

June 30, 2006

FINAL

**Consolidated Annual Performance Report for
Community Development,
HOME Investment Partnership,
and
Emergency Shelter Programs**

PROGRAM YEAR 2005

**ERIE COUNTY DEPARTMENT
OF ENVIRONMENT AND PLANNING**

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<p style="text-align: center;">ERIE COUNTY, NEW YORK – URBAN COUNTY CONSORTIUM ANNUAL PERFORMANCE REPORT FOR PROGRAM YEAR 2005</p>

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**ERIE COUNTY, NEW YORK –
URBAN COUNTY CONSORTIUM
ANNUAL PERFORMANCE REPORT
FOR
PROGRAM YEAR 2005**

HOUSING NEEDS ASSESSMENT

The U.S. Department of Housing and Urban Development recommends reiterating information on the housing and community development needs as part of the Annual Performance Report, so that the reader may analyze a jurisdiction's performance against the needs. Accordingly, the following summary information is provided from the County's 2005-2009 Consolidated Plan.

Estimated Housing Needs, 2005-2009

The following table describes the housing "need" figures for the Erie County Consortium as obtained from the 2005-2009 Consolidated Plan.

**NUMBER OF LOW- AND MODERATE-INCOME
HOUSEHOLDS REQUIRING HOUSING ASSISTANCE NEEDS**

0-50% of Median Income	51%-80%	above 80%	Total
15,897	8,055	10,524	34,476

Housing Affordability and Income Levels

According to the 2000 Census, there are 44,749 households in the Consortium with household incomes at or below 80% of the median income for Erie County. Fifty-three percent of these households have housing problems.

Geographic Distribution of Minority and Low-Income Concentrations

Figures 1 and 2 reflect the areas within the Consortium having high concentrations of low- and moderate-income households and minority concentrations, respectively.

At-Risk of Homelessness

In general, “affordable housing” is when a household pays no more than 30% of its income for housing, including utility costs. There are **44,402 low- and moderate-income households in the consortium paying more than 30% of the household income for housing**, based on available data in the 2005-09 Consolidated Plan.

Overcrowding

Overcrowding is not a major housing problem in the Consortium. Based on 2000 Census data, only .01 percent of the owner-occupied households in the Consortium are living in situations that are considered overcrowded (1.51 or more persons per room) and 1.1 percent of renter-occupied households. Large related extremely low-income renter-occupied households experience the highest incidents of overcrowding.

Waiting Lists For Housing Assistance

The Erie County Department of Environment and Planning recently surveyed senior housing developments within the Consortium and determined that there were no vacancies and the housing developments had three months to two years waiting lists. Belmont Shelter Corporation has approximately 2,360 families awaiting assistance through the Section 8 program servicing the Consortium area. There are 35 families and 54 elderly households on the waiting list for public housing operated through the Lackawanna Public Housing Authority, and 270 families on the waiting list for public housing in the City of Tonawanda. The average length of waiting is approximately seven years.

Housing Needs of Homeless Persons

The resource used to describe the homeless housing needs in 2005-2009 Consolidated Plan was the Homeless Alliance of Western New York. The Alliance used the results of the agency’s comprehensive homeless planning process to identify four priority homeless need areas. The need areas include:

- Use of housing first models and special assistance to difficult-to-serve clients.
- Housing placement and services for diverse homeless families.
- Increased access to mental health, addiction, and domestic violence counseling and services.
- Promotion of stability through employment and supplemental resources.

Housing Needs of Elderly and Frail Elderly Persons

According to “Project 2015: The Future of Aging in New York State, NYS Office for Aging, 2000”, projections show that by 2015 the eighty-five age group will increase in populace by seventy-three percent. Over half of this population will have one or more disabilities which will require supportive housing and services in the community in which they reside. As stated in the 2005-2009 Consolidated Plan, the unmet housing need for elderly is estimated at 3,643.

Housing Needs of Persons with Mental Illness

Based on information in the 2005-2009 Consolidated Plan the following priority needs have been identified for persons with severe mental illness:

- More supportive housing,
- More permanent housing with stipends, including increased access to Section 8 vouchers,
- Supports that may be necessary for individuals to stay or obtain housing such as flexible funding to broker supports and funding to pay security deposits,
- Housing for homeless individuals with serious mental illness, both with and without co-occurring disorders,
- Single-room occupancy housing,
- Transitional and temporary housing, and
- Short-term crisis housing

Housing Needs of Persons with Special Disabilities

The housing needs of persons who have developmental disabilities as addressed in the 2005-2009 Consolidated Plan was based on data obtained from the New York State Office of Mental Retardation and Developmental Disabilities. The state office estimates that there is a need to develop new supportive housing for 60 individuals with developmental disabilities.

Substandard Units

The County estimates that 20-25% of the housing units in the Consortium communities are substandard. This estimate is based on municipal building inspections in the Consortium and the Erie County Department of Environment and Planning’s housing inspectors.

Rental Housing

Fair Market Rents (FMRs) are estimates of the rent plus utilities that would be required to rent privately owned, decent, safe, and sanitary rental housing of a modest nature with suitable amenities. The rent figures do not necessarily reflect current asking rents, but rather the upper limits of rents that can be used in the negotiations for Section 8 contracts. The following table shows the current FMR levels as established by HUD for 2005.

FAIR MARKET RENTS			
Size	FMR	Size	FMR
STUDIO	\$535	4BR	\$ 899
1BR	\$542	5BR	\$1,034
2BR	\$648	6BR	\$1,169
3BR	\$806		

Ownership Housing

The median housing price for 2005 was \$95,524 compared with a median price of \$343,800 in the northeast sector of the United States (Source: U.S. Census). Thus, the Buffalo metro area remains one of the most affordable areas of the country for home buyers.

A general estimate comparing median price to Census adjusted household income figures suggests that approximately 30% of all households residing in the Consortium can afford to purchase a median-priced house.

Assisted Units

In 2005 there were approximately 1,404 assisted housing units within the Erie County HOME Consortium. This included 584 federally assisted units for the elderly and 822 federally assisted family units. The majority of those assisted are very-low income white households.

Lower-income households are additionally assisted by the City of Lackawanna Housing Authority, which manages 491 conventional public housing units, and the City of Tonawanda Housing Authority, which manages 264 public housing units.

Belmont Shelter Corporation contracts with the Erie County PHA Consortium for the management of the Consortium's Section 8 rental assistance program. Belmont currently assists, under Section 8 contracts, 888 households within the Erie County Community Development Block Grant Consortium.

Facilities and Services for the Homeless and At-Risk, and Those with Special Needs

In 2005, Erie County had 1,819 beds/units for the homeless and at-risk population. Approximately 90% of the units were located within the boundaries of the City of Buffalo. The need is for more permanent supportive housing to service the homeless and more affordable housing for the at-risk population. Most, if not all, of the meal programs for the homeless and near homeless are also located in the City. All emergency shelters in Erie County are at or near capacity and others maintain a waiting list.

ANNUAL PERFORMANCE INDICATORS

Resources Made Available within the Erie County Consortium

As noted earlier, an estimated 25,090 housing units within the Erie County HOME Consortium are in need of rehabilitation. Since 2005 a substantial amount of CDBG and HOME funds have been allocated toward housing rehabilitation and approximately 110 units per year have been assisted during this time period. The demand for aid, however, far out paces funding available. The sluggish economy, age of housing stock, and increasing construction costs are all factors which combine to create a high need for funding assistance.

Affordable houses for first time home buyers remains out of reach to many low- and moderate-income households within the Consortium. Although Erie County ranks as one of the most affordable housing areas in the northeast, a low percentage of Consortium households can afford to purchase a home. Thus, the need for and popularity of the Erie County, and the Towns of West Seneca and Hamburg First Time Home Buyer Program is ever present. In 2005, 41 households purchased homes through the above programs, utilizing \$175,000 in HOME funds.

A related factor to increasing the supply of affordable houses in the area is the placement of senior households into senior citizen complexes and out of their present homes. This growing age group within Erie County occupies numerous smaller homes which can be affordable to the area's younger first time home buyers.

Unfortunately, the complexity, competitiveness for funding assistance, and high cost of building senior housing, limits the available units that can open up during any given year. This has a ripple affect on the supply of affordable housing.

The following tables show the various resources budgeted for rehabilitation/home ownership activities within the Consortium in the 2005 Program Year. This figure does not include funds unlinked to a county program or project. The total amount of County funds budgeted in 2005 for housing programs was \$1,813,025. This includes program delivery costs.

RESOURCES COMMITTED IN 2005 FOR NEW CONSTRUCTION (Includes CHDO)

Source	County-Controlled Funds	Approximate Outside Funds (Determined at Time of CHDO/Non-Profit Contract Execution)
HOME – CHDO	\$ 178,873	
HOME – Non-Profit Fund	\$ 48,168	
State Funds	\$ 0	
Other Federal Funds		\$4,321,700 (HUD 2002)
Tax Credits, Tax Exempt Bonds, Private Sources – Federal Home Loan Bank, and Conventional Lending		\$ 10,000 (People Inc.)
TOTAL	\$ 227,041	\$4,331,700

RESOURCES COMMITTED IN 2005 FOR REHABILITATION, HOME OWNERSHIP, AND HOUSING PROGRAM DELIVERY (Includes CHDO, if Applicable)

Source	County-Controlled Funds	Approximate Outside Funds
HOME – CHDO –	\$	\$
CDBG, HOME Fund	\$ 1,813,025	\$
State Funds	\$	\$
Other Federal Funds	\$	\$
Tax Credits, Tax Exempt Bonds, Private Sources – Federal Home Loan Bank	\$	\$ 132,259
TOTAL	\$1,813,025	\$ 132,259

Non-profit service providers, the City of Lackawanna Housing Authority, and other organizations also received federal and state funds for housing programs. These funds flowed directly to the various organizations to benefit Erie County residents, contributing directly to the overall affordable housing delivery system.

The following information notes total units assisted and dollar amounts expended by the Lackawanna Housing Development Corporation and Southtowns Rural Preservation Company in 2005.

LHDC: Total expended in 2005 PY - \$220,487

1. First Time Home Buyer Program
 - 6 Units
2. Housing Rehabilitation
 - 27 Units

SRPC

1. Housing Rehabilitation Program
 - Town of Boston – 3 Units
 - Town of Concord – 4 Units
 - Town of North Collins – 1 Unit
 - Town of Sardinia – 1 Unit
 - Town of Eden – 4 Units
 - Town of Evans – 12 Units
 - Town of Collins – 2 Units
 - Town of Holland – 1 Unit
 - Village of Angola – 2 Units
 - Village of Gowanda – 3 Units
 - Village of North Collins – 2 Units
 - Village of Springville – 2 Units

Total of 37 Units – \$411,142 – Total Expended

United States Department of Agriculture Rural Development

1. Housing Rehabilitation – Units Assisted
 - Town of Sardinia – 1 Unit
 - Village of Angola – 1 Unit
 - Town of Clarence – 2 Units
 - Total: 4 Units (\$26,650 – Total Expended)

2. First Time Home Buyer Program – Units Assisted
 - Town of Eden – 2 Units
Total: 2 Units (\$208,410 – Total Expended)

Investment of Available Resources

The 2005 Annual Goal for the various housing programs in the 2005-09 Consolidated Plan indicated an accomplishments target of assisting 188 households through the various CDBG and HOME housing rehabilitation and first time home buyers programs.

Reference should be made to Attachment A for a quantification of the actual accomplishments achieved in the housing proposals during the 2005 PY.

The County continued to assist households in 2005 through water/sewer tap-in (12 households) and Erie County First Time Home Buyer – Targeted Programs (19 households). In September 2001 the Village Center Revitalization Program was initiated by the Erie County Executive. An important component of this three-year pilot effort was the decision to target 40% of all housing program monies to villages, hamlet centers, cities, and the Town of West Seneca. This was recognition that the housing stock in these areas was older and that many neighborhoods had a high concentration of low- and moderate-income households. Thirty-five households were assisted under this effort.

The previous paragraph notes the First Time Home Buyer – Targeted Program. This was initiated in December 2000, and extended in 2004 via a second contract with HSBC Bank and the Federal Home Loan Bank of New York. It is a mortgage rate buy-down program and targeted to first time home buyers interested in purchasing a house in Erie County communities that currently have a lower average household income than the County as a whole.

An additional housing project identified in the 2005 Action Plan pertained to housing counseling services, and fair housing services. These services were carried out by Belmont Shelter Corporation and Housing Opportunities Made Equal (HOME). The Action Plan's goal was to assist 1,100 households within the Consortium in various matters relating to home ownership, mortgage counseling, and fair housing issues.

The actual number of households assisted by Belmont and HOME in 2005 was 1,297.

Expenditures: The next table shows that \$1,237,731.53 was expended for completed units in 2005. An additional \$372,144 has been expended for housing projects currently underway. This information is for non-CHDO cases only.

CDBG AND HOME 2005 HOUSING EXPENDITURES

	<u>Completed</u> <u>Cases</u>	<u>Underway</u> <u>Cases</u>	<u>Total</u>
West Seneca Rehab (HOME & CD)	\$ 206,946.00	\$ 85,353.00	\$ 292,299.00
Lackawanna Rehab	\$ 3,600.00	\$ -	\$ 3,600.00
County Rental Rehab	\$ -	\$ 3,900.00	\$ 3,900.00
County FTHB – New Construction	\$ -	\$ -	\$ -
County FTHB – Existing	\$ 42,000.00	\$ -	\$ 42,000.00
County FTHB – Village	\$ 77,000.00	\$ -	\$ 77,000.00
County FTHB – Targeted	\$ 36,000.00	\$ -	\$ 36,000.00
West Seneca FTHB – Existing	\$ 12,000.00	\$ -	\$ 12,000.00
Hamburg FTHB – Existing	\$ -	\$ -	\$ -
Hamburg FTHB – New Construction	\$ -	\$ -	\$ -
Utility Connections	\$ 42,903.00	\$ -	\$ 42,903.00
County Emergency Rehab	\$ 109,930.00	\$ -	\$ 109,930.00
County Rehab (CD & HOME)	\$ 145,043.00	\$ 177,384.00	\$ 322,427.00
County Rehab – Village (CD & HOME)	\$ 275,176.00	\$ 101,112.00	\$ 376,288.00
County Handicapped Grant	\$ 26,977.00	\$ -	\$ 26,977.00
Mobile Home Rehab	\$ 58,852.00	\$ 4,395.00	\$ 63,247.00
CDBG Housing Program Delivery	\$ 201,304.53	\$ -	\$ 201,304.53
TOTALS	\$1,237,731.53	\$ 372,144.00	\$ 1,609,875.53

Geographic Distribution of Investment

The following table lists by municipality the total number of households assisted, as defined by a completed case between April 1, 2005 and March 31, 2006. The table includes cases completed with either CDBG or HOME monies. It is non-CHDO projects.

MUNICIPALITY	(UCE) UTILITY CONNECTION	(RCE, RHE, RHW, RCW, RCF) HOME- OWNER REHAB	(RCR) RENTAL REHAB	(MCE) MOBILE HOME	(FHE, FHW, FHB) FTHB – EXISTING	(ECE) EMERGENCY	(RCV, RHV) REHAB – VILLAGE	(FHV) FTHB – VILLAGE	(FHJ, FHI) FTHB TARGETED	(FHM) NEW CONSTRUCT- ION	(HCE) REHAB – HANDI- CAPPED	TOTALS
Akron									1			1
Alden (T)						1						1
Alden (V)												0
Angola							1					1
Aurora	1					1						2
Blasdell												0
Boston		1					1					2
Brant												0
Clarence	10					2			1			13
Colden						1						1
Collins				1								1
Concord		1		1		1						3
Depew (Lancaster portion)				1		1						2
East Aurora												0
Eden		1				1						2
Elma												0
Evans		7		1	2	1						11
Farnham												0
Gowanda						1						1

MUNICIPALITY	(UCE) UTILITY CONNECTION	(RCE, RHE, RHW, RCW, RCF) HOME- OWNER REHAB	(RCR) RENTAL REHAB	(MCE) MOBILE HOME	(FHE, FHW, FHB) FTHB – EXISTING	(ECE) EMERGENCY	(RCV, RHV) REHAB – VILLAGE	(FHV) FTHB – VILLAGE	(FHJ, FHI) FTHB TARGETED	(FHM) NEW CONSTRUCT -ION	(HCE) REHAB – HANDI- CAPPED	TOTALS
Grand Island		2			2	2			2			8
Hamburg (T)												0
Hamburg (V)												0
Holland												0
Lackawanna		2		6		3	9	9				29
Lancaster (T)												0
Lancaster (V)							2	3	2			7
Marilla				1								1
Newstead	1	1		1								3
North Collins (T)		1			1							2
North Collins (V)											1	1
Orchard Park (T)		1			1							2
Orchard Park (V)												0
Sardinia												0
Springville												0
Tonawanda (City)		1				2	3	5	7			18
Wales				1							1	2
West Seneca		21			2	1	5	1	7		2	39
TOTALS	12	39	0	13	8	18	21	18	20	0	4	153

Qtrly Report 4_01_05 to 3_31_06

Other Actions Undertaken

This section describes the County's and Consortium municipalities' efforts in carrying out other actions during the reporting period. Emphasis is placed on actions taken relative to public policy, intergovernmental cooperation, and affirmatively furthering fair housing.

<u>ITEM</u>	<u>ACTIVITY</u>	<u>STATUS</u>
1	Participate in various affordable housing open houses, seminars, and other outreach programs to promote various County housing programs. Brochures and information packets are updated annually.	Examples of these activities include Annual Homebuyers Show in March 2006.
2	Participate in the Erie County Fair Housing Partnership, Inc.	The Partnership sponsored two workshops for Realtors and housing counselors on predatory lending issues and affordable housing programs.
3	Promote inclusion of affordable housing elements into local master plans.	In 1998, Erie County allocated \$750,000 for preparation of municipal master plans. One of the conditions to receiving the funds was that the local government must include an affordable housing element into their plan. In 2005, the Village of Depew and Town of West Seneca completed their plans. This pertains to Consortium communities only.
4	Member of the Homeless Alliance of Western New York. The Alliance is active in assessing the homeless needs in Erie County.	The Alliance provides the data required for the Erie County Consolidated Plan Continuing Care/Gap Analysis and coordinates agency submission of applications for HUD Supportive Housing Program and Shelter Plus Care Program. The Alliance started, in 2005, a series of workshops on the needs of the homeless in Erie County.

<u>ITEM</u>	<u>ACTIVITY</u>	<u>STATUS</u>
5	Implement a homebuyer club in the City of Lackawanna, NY	Seven low-income households attend monthly workshop to prepare for homeownership.
6	Housing study for 1 st Ward of the City of Lackawanna, NY	New York State Rural Housing Coalition was hired to do a housing need study.
7	Participate in the planning for housing conference for individuals with developmental disabilities	A conference is being planned for the Spring of 2006.

Public Housing Improvements

In 2005 there were two public housing authorities within the Consortium, being the Lackawanna Housing Authority, and City of Tonawanda Housing Authority.

The Lackawanna Municipal Housing Authority (LMHA) owns and operates the following:

Baker Homes	–	271 units (families and seniors)
Gates Homes	–	126 units (families and seniors)
Parkview Towers	–	94 units (seniors)

The complexes owned and operated by the Tonawanda Housing Authority are:

Colin/Kelly Complex	–	150 units
Arthur Albright Complex	–	64 units
Jacob Guzzett Senior Apartments	–	50 units

During this reporting period, the LMHA completed the exterior painting at Gate Homes. A handicapped ramp was installed at Parkview Towers, along with carpet for the building hall floors.

The Tonawanda Housing Authority operates with State funding assistance. There were no modernization programs for this reporting period.

Public Housing Resident Initiatives

The Lackawanna Municipal Housing Authority continued to operate its Educational Resource Center. Public housing residents use the center to develop life skills, academic enhancement, and job preparation. Activities at the center include GED classes, after-school tutoring, arts and crafts activities, and HIV testing. The residents also worked with other residents in the 1st ward of Lackawanna to clean up the neighborhood.

Lead-Based Paint Hazard Reduction

Programs established by the County to address the issue of lead-based paint are administered through the County's Department of Health, Department of Environment and Planning (DEP), and the Erie County Lab. The programs focus on education, screening for lead in children, inspection, and removal of lead-based paint within households.

The Department of Health educates the public on the hazards of lead-based paint through public service announcements on radio, television, and newspapers. Information is also distributed by the County to schools and libraries.

Screening of children for lead-based paint is done through the County's Health Department Lab facilities. The Health Department also provides caseworkers to work with families whose children's blood lead level is above normal.

DEP continued to educate homeowners of the hazards of lead-based paint through the Department's Housing Rehabilitation Program. Pamphlets are distributed to homeowners that participate in the Program. Financial assistance is also provided to assist low- and moderate-income homeowners pay for the removal of lead-based paint.

In addition to the training sessions, Erie County has engaged Stohl Environmental Services to conduct risk assessments and has obtained certification for a housing inspector to conduct risk assessments and clearance tests.

Currently, Erie County intends on continuing the training of home improvement contractors and was in full compliance with the federal lead regulations during the reporting period.

In Program Year 2005 a newly appointed Erie County Housing Inspector received his lead certification from Environmental Associates. The individual is now certified to conduct risk assessments and clearance tests.

Lead Connections Program

Funded through a U.S. Department of Housing and Urban Development (HUD) Office of Healthy Homes and Lead Hazard Control grant. Joint initiative with several business organizations to help area residents to create and maintain lead-free housing by providing free training and supplies needed to rid homes of lead paint. Homeowners are provided all the equipment needed to safely make lead-based paint related repairs. They receive quality paint, scrapers, tarps, and brushes, along with free rental of equipment such as HEPA filter vacuums if needed.

In 2005, DEP's First Time Home Buyer Program referred fourteen (14) families to the Lead Connections Program to address peeling paint in their homes with the potential for lead-based paint hazards. Also, brochures for the Lead Connections Program are distributed at every workshop held for potential homebuyers.

Actions to Affirmatively Further Fair Housing

Reference should be made to the "Other Actions" section of this report (see Pages 12 and 13) for a further description of activities underway within the Consortium to further fair housing. This shows the County's efforts to carry out the recommendations contained in the 1996 Impediments to Fair Housing Study. In addition, Attachment E includes the Consortia summary of efforts to implement the Impediments Report.

During 2005 the Erie County CDBG Program provided \$23,299 to Housing Opportunities Made Equal (HOME) to provide fair housing counseling and mediation, and \$23,975 to Belmont Shelter Corporation for housing counseling activities.

The following outlines key accomplishments for both organizations:

HOUSING OPPORTUNITIES MADE EQUAL (HOME)

Reported incidents of discrimination	25
Landlord-tenant counseling	293
Fair housing information	188
General housing/human service information & referral	75
Technical assistance to government	1
TOTALS	577

BELMONT SHELTER CORPORATION

Mortgage default counseling	7
Pre-purchase counseling	328
Post-purchase counseling	77
Rental assistance	14
Other	294
TOTALS	720

PROGRAM-SPECIFIC REQUIREMENTS

Emergency Shelter Grant (ESG) Program

The following narrative provides detailed information, in a format required by HUD, on the recipients of ESG funds during the 2005 Program Year.

1. New Life Residential Center – Buffalo, NY – 2004 Program Year

Beneficiaries:	25 Homeless persons
ESG Assistance:	\$11,865 budgeted; \$9,385 disbursed in 2004; \$2,480 reallocated to other ESG in 2005
Nature of Activity:	Shelter rehab
Status:	Complete
Amount and Source of Matching Funds:	\$9,385, Agency Operating Budget
IDIS Activity #:	2529

2. New Life Residential Center – Buffalo, NY – 2004 Program Year

Beneficiaries:	25 Homeless persons
ESG Assistance:	\$4,062 budgeted; \$840 disbursed in 2004; \$2,047.50 disbursed in 2005
Nature of Activity:	Essential Services
Status:	Underway
Amount and Source of Matching Funds:	\$4,062, Agency Operating Budget
IDIS Activity #:	2530

3. Interfaith Hospitality, 27 Jewett Parkway – Buffalo, NY – 2003 Program Year

Beneficiaries:	62 Homeless persons
ESG Assistance:	\$19,342 committed; \$19,342 disbursed in 2003
Nature of Activity:	Operating Costs
Status:	Complete
Amount and Source of Matching Funds:	\$19,342, Agency Operating Budget
IDIS Activity #:	2315

4. Little Portion Friary – Buffalo, NY – 2004 Program Year

Beneficiaries: 201 Homeless persons
ESG Assistance: \$10,000 budgeted; \$5,160.40 disbursed in 2004; \$4,839.60 disbursed in 2005
Nature of Activity: Operating expense
Status: Complete
Amount and Source of
 Matching Funds: \$10,000, Agency Operating Budget
IDIS Activity #: 2540

5. YWCA of WNY – Saf-Net - Southtowns – 2004 Program Year

Beneficiaries: 30 Homeless persons
ESG Assistance: \$2,858.92 budgeted; \$2,553.33 disbursed in 2004; \$305.59 disbursed in 2005
Nature of Activity: Homeless facilities
Status: Complete
Amount and Source of
 Matching Funds: \$20,612, Agency Operating Budget
IDIS Activity #: 2534

6. Little Portion Friary – Buffalo, NY – 2004 Program Year

Beneficiaries: 201 Homeless persons
ESG Assistance: \$3,000 budgeted; Project cancelled
Nature of Activity: Shelter rehab
Status: Cancelled due to inactivity/other priorities
Amount and Source of
 Matching Funds: NA
IDIS Activity #: 2541

7. Community Services – Buffalo, NY – 2004 Program Year

Beneficiaries: 42 Homeless persons
ESG Assistance: \$26,540 budgeted (amended); \$0 disbursed in 2004; \$26,540 disbursed in 2005
Nature of Activity: Operating support
Status: Complete
Amount and Source of
 Matching Funds: \$32,000, Agency Operating Budget
IDIS Activity #: 2539

8. Interfaith Hospitality Network – #2 – 27 Jewett Parkway – Buffalo, NY – 2004 Program Year

Beneficiaries: 100 Homeless persons
ESG Assistance: \$24,400 budgeted; \$0 disbursed in 2004; \$21,761.96 disbursed in 2005
Nature of Activity: Operating Costs
Status: Underway
Amount and Source of
Matching Funds: \$24,400, Agency Operating Budget
IDIS Activity #: 2697

9. Crisis Services – Case Management – Buffalo, NY – 2005 Program Year

Beneficiaries: 25 Homeless persons
ESG Assistance: \$37,260 budgeted; \$10,095.97 disbursed in 2005
Nature of Activity: Homeless facilities (not operating costs)
Status: Underway
Amount and Source of
Matching Funds: \$37,260; Agency Operating Budget
IDIS Activity #: 2727

10. Crisis Services – Homeless Prevention – 2005 Program Year

Beneficiaries: 25 Homeless persons
ESG Assistance: \$41,895 budgeted; \$6,991 disbursed in 2005
Nature of Activity: Homeless prevention (not operating costs)
Status: Underway
Amount and Source of
Matching Funds: \$41,895, Agency Operating Budget
IDIS Activity #: 2728

11. ESG Administration – Erie County, NY – 2005 Program Year

Beneficiaries: NA
ESG Assistance: \$6,210 disbursed in 2005
Nature of Activity: Administration
Status: Complete
Amount and Source of
Matching Funds: NA
IDIS Activity #: 2732

12. Franciscan Center – Seneca Street – Buffalo, NY – 2005 Program Year

Beneficiaries:	130 homeless persons
ESG Assistance:	\$1,994.58 budgeted; All funds disbursed in 2005
Nature of Activity:	Essential Services
Status:	Complete
Amount and Source of	
Matching Funds:	\$1,994.58, Agency Operating Budget
IDIS Activity #:	2767

13. Franciscan Center – Seneca Street – Buffalo, NY – 2005 Program Year

Beneficiaries:	130 Homeless people
ESG Assistance:	\$5,000 budgeted; \$0 disbursed in 2005
Nature of Activity:	Operating costs
Status:	Budgeted
Amount and Source of	
Matching Funds:	\$5,000, Agency Operating Budget
IDIS Activity #:	2765

14. Salvation Army – Emergency Family Support – Buffalo, NY – 2005 Program Year

Beneficiaries:	270 Homeless persons
ESG Assistance:	\$5,116 budgeted; \$0 disbursed in 2005
Nature of Activity:	Operating Costs
Status:	Budgeted
Amount and Source of	
Matching Funds:	\$5,116, Agency Operating Budget
IDIS Activity #:	2761

15. Cazenovia Recovery – 9136 Sandrock Road – Eden, NY – 2005 Program Year

Beneficiaries:	80 Homeless persons
ESG Assistance:	\$23,000 budgeted; \$0 disbursed in 2005
Nature of Activity:	Kitchen equipment
Status:	Budgeted
Amount and Source of	
Matching Funds:	\$23,000, Agency Operating Budget
IDIS Activity #:	2724

16. Cazenovia Recovery – Turning Point – 9136 Sandrock Road – Eden, NY – 2005 Program Year

Beneficiaries:	80 homeless persons
ESG Assistance:	\$27,000 budgeted; \$0 disbursed in 2005
Nature of Activity:	Kitchen repair/improvements
Status:	Budgeted
Amount and Source of	
Matching Funds:	\$27,000, Agency Operating Budget
IDIS Activity #:	2723

HOME Investment Partnership

The following narrative provides information, in a format required by HUD, on the use of HOME funds for the 2005 Program Year.

- A.** **Housing Assistance:** The Erie County HOME Consortium disbursed \$616,963 in HOME funds for completed units in 2005. This does not include HOME administration, or the Community Housing Development Organization activities. The above disbursement translates into 72 units being assisted through completion in 2005. The following breaks down the units distributed by municipality and program type:

HOME CONSORTIUM – UNIT ASSISTANCE BREAKDOWN 2005

MUNICIPALITY	FTHB – Existing	FTHB – Targeted Existing	FTHB – Village – Existing	RHE – Rehab – County	RHV – Rehab – Village	TOTAL CASES
Akron		1				1
Alden (Town)						0
Alden (Village)						0
Angola						0
Aurora						0
Blasdell						0
Boston						0
Brant						0
Clarence		1				1
Colden						0
Collins						0
Concord						0
Depew						0
East Aurora						0
Eden				1		1
Elma						0
Evans	2			4		6
Farnham						0
Gowanda						0
Grand Island	1	2		2		5
Hamburg (Town)						0
Hamburg (Village)						0
Holland						0
Lackawanna			9	1	8	18
Lancaster (Village)		1	2		1	4
Lancaster (Town)						0
Newstead				1		1
North Collins (Town)	1			1		2
North Collins (Village)						0
Orchard Park (Town)	1					1
Sardinia						0
Springville						0
Tonawanda (City only)		6	5		2	13
Wales						0
West Seneca	2	7	1	8	1	19
TOTAL	7	18	17	18	12	72

B. **Community Housing Development Organization (CHDO):** The following describes CHDO activity which occurred in the 2005 Program Year.

- **1993, 1998, and 1999 Funds: (IDIS Activity #1836):**

Lackawanna Housing Development Corporation (LHDC) was awarded \$162,450 to undertake the purchase, rehab, and resale of six homes in the City of Lackawanna to low-income home buyers. Under Activity 1836, \$6,119.73 of the committed amount of \$6,150 was drawn down in 2003; \$30.27 was drawn down in 2004; \$0 was drawn down in 2005. LHDC has purchased and rehabilitated 5 houses, and sold 2 of them in Program Year 2002, 1 in Program Year 2003, 1 in Program Year 2004 and 1 in Program Year 2005. The activity is complete.

- **2000, 2001, 2002 and 2005 Funds: (IDIS Activities #2170, #2171 and #2172):**

Southtowns Rural Preservation Company (SRPC) in Boston, New York was awarded \$357,411 to develop 9 units of family housing at their site on Boston State Road. Under Activity #2170, \$22,927 was drawn down in Program year 2004 for pre-construction work.

The project was delayed in Program Year 2005 due to a funding gap. An additional \$110,553 in 2005 CHDO monies was allocated to SRPC in 2005. The project is under construction with completion expected in 2006.

- **2003 CHDO Funds:**

In Program Year 2003 Our Lady of Victory was awarded \$300,000 for the CHDO Victory Ridge Apartments – 55 Melroy Avenue – Lackawanna, NY

▪ CHDO:	Our Lady of Victory
▪ Funding:	\$300,000; \$0 disbursed in 2005
▪ Funding Year:	2002 and 2003
▪ HOME Assisted Units:	74
▪ Target Market:	Senior Housing
▪ Status:	Funds Budgeted
▪ IDIS Activity #:	2884, 2685, 2687

- **2004 and 2005 CHDO Funds:**

In Program Year 2004 People Housing Development Corporation (PEOPLE) was awarded \$220,000 for the Burchfield Manor – Senior Housing Project in the Town of West Seneca: \$186,517.35 in 2004 CHDO funds and balance from the 2005 Award.

▪ CHDO:	People Housing Development Corporation
▪ Funding:	\$220,000; \$0 disbursed in 2004; \$220,000 disbursed in 2005
▪ Funding Year:	2004 and 2005
▪ Assisted Units:	49
▪ Target Market:	Senior Housing
▪ Status:	Underway
▪ IDIS Activity #:	2709, 2741

- **2005 CHDO Funds – Operating:**

▪ CHDO:	Lackawanna Housing Development Corporation
▪ Funding:	\$26,160; \$0 disbursed in 2005;
▪ Funding Year:	2005
▪ Assisted Units:	NA
▪ Target Market:	Operating Assistance
▪ Status:	Funds Budgeted
▪ IDIS Activity #:	2824

C. **Affirmative Marketing:** The Department of Environment and Planning reviewed the marketing strategy for Victory Ridge Apartments, and Burchfield Manor in 2005, and found them to be in compliance.

D. **Minority Participation:** Reference should be made to HUD Form 40107 included as Attachment B to this report.

E. **HOME Match Requirement:** Reference should be made to Attachment C regarding the HOME match reduction granted to Erie County for the 2004 and 2005 fiscal years.

F. **Tenant Assistance/Relocation:** Funds were not disbursed in Program Year 2005 for relocation due to displacement resulting from a HOME-funded activity.

- G. Rental Housing Unit Inspection:** HOME assisted rental units were inspected for compliance with federal condition standards. At the Claire Court Complex in the Town of Hamburg, 15 randomly selected units were inspected, and all met minimum housing quality standards. At Trinity Park in the Town of Aurora, 7 randomly selected units were inspected, and all met minimum housing quality standards.
- H. Annual Performance Report:** HOME Program: Reference should be made to Attachment B. This includes HUD form 40107, which contains information relative to program income, minority and women business enterprise participation, and minority owners of rental property.
- I. Analysis of the Extent to Which 2004 HOME Funds Were Distributed Among Different Categories of Housing Needs Identified in the 2000-04 Consolidated Plan:**

See Attachment A.

Community Development Block Grant Program (CDBG)

The use of CDBG funds for priority needs, goals and specific objectives identified in the 2005-09 Consolidated Plan are strongly related to the way funds were distributed among the different categories of the grant: community projects, housing, and economic development. Per the Memorandum of Understanding with the 34 participating municipalities, 27% of the money in the CDBG grant goes to community projects, an additional 27% to housing, and the other 27% to economic development. The remaining 19% is allocated to planning projects and administration. As part of the scoring and project evaluation process, all community projects must benefit low- and moderate-income persons and/or eliminate or prevent slums and blight. It should be stressed that the percentage allocation noted above may vary from year to year. This insures that a timely expenditure rate occurs. For example, economic development projects may be slow in developing thus warranting a one or two year re-allocation of funds from the economic development pool to community projects.

- A. Housing:** Reference should be made to Attachment A of this report for information on the CDBG housing programs and the Consortium's performance in 2005.

B. Community Projects – Completed: The following lists the twenty-six (26) projects completed in 2005 categorized according to the primary Consolidated Plan objective the project serves to implement.

1. OBJECTIVE CD-1.1: Improve sewer and water service to targeted low-income neighborhoods. (See Attachment A for performance measure accomplishment)

- (a) • Activity: Brooklyn Street Waterline
• Location: Village of Akron
• Funding Year: 2004
• IDIS#: 2472
• Funds Disbursed: \$60,000 disbursed in 2004; \$30,000 disbursed in 2005 of \$215,000 budgeted
• Output: 30 low/mod income people
• Status: Complete
- (b) • Activity: Water District #1 – Holland Hamlet – Emergency Power Service
• Location: Town of Holland
• Funding Year: 2004
• IDIS#: 2660
• Funds Disbursed: \$39,000.21 disbursed in 2004 of \$39,000.21 budgeted
• Output: 275 low/mod income people
• Status: Complete
- (c) • Activity: Sewer District #5 Improvements
• Location: Town of Clarence
• Funding Year: 2004
• IDIS#: 2810
• Funds Disbursed: \$100,000 disbursed in 2005 of \$100,000 budgeted
• Output: 175 low/mod income people
• Status: Complete
- (d) • Activity: Spring Street/Colonial Drive Waterlines
• Location: Village of Springville
• Funding Year: 2004
• IDIS#: 2545
• Funds Disbursed: \$0 disbursed in 2004 of \$89,960 budgeted
• Output: 96 low/mod income people
• Status: Complete

2. OBJECTIVE CD-1.2: Improve sidewalk service for pedestrian safety in targeted low-income neighborhoods. (See Attachment A for performance measure accomplishment)

- (a) • Activity: Angola Downtown Streetscape – Phase 2
- Location: Main Street – Village of Angola
- Funding Year: 2005
- IDIS#: 2775
- Funds Disbursed: \$61,459.38 disbursed in 2005 of \$90,000 budgeted
- Output: 1,014 low/mod income people
- Status: Complete

3. OBJECTIVE CD-1.3: Improve bicycle and vehicular access to areas of employment, recreation, and commercial activity located in targeted low-income neighborhoods. (See Attachment A for performance measure accomplishment)

- (a) • Activity: Allen Street Reconstruction and Drainage
- Location: Town of Orchard Park
- Funding Year: 2005
- IDIS#: 2722
- Funds Disbursed: \$90,000
- Output: 34 low/mod income people
- Status: Complete

- (b) • Activity: Dorr Street Reconstruction
- Location: Town of West Seneca
- Funding Year: 2005
- IDIS#: 2718
- Funds Disbursed: \$90,000
- Output: 35 low/mod income people
- Status: Complete

- (c) • Activity: Gates Avenue/Church Street Reconstruction
- Location: City of Lackawanna
- Funding Year: 2005
- IDIS#: 2720
- Funds Disbursed: \$90,000
- Output: 353 low/mod income people
- Status: Complete

- (d)
 - Activity: Loretta Street Reconstruction
 - Location: City of Tonawanda
 - Funding Year: 2005
 - IDIS#: 2745
 - Funds Disbursed: \$88,822
 - Output: 41 low/mod income people
 - Status: Complete

- (e)
 - Activity: Modern Avenue Reconstruction
 - Location: City of Lackawanna
 - Funding Year: 2005
 - IDIS#: 2721
 - Funds Disbursed: \$90,000
 - Output: 189 low/mod income people
 - Status: Complete

- (f)
 - Activity: Odell Street Reconstruction
 - Location: City of Lackawanna
 - Funding Year: 2005
 - IDIS#: 2773
 - Funds Disbursed: \$85,613.69 disbursed in 2005 of \$90,000 budgeted.
Balance goes to Community Project pool.
 - Output: 296 low/mod income people
 - Status: Complete

- (g)
 - Activity: James Street Reconstruction
 - Location: City of Tonawanda
 - Funding Year: 2005
 - IDIS#: 2778
 - Funds Disbursed: \$90,000 disbursed in 2005 of \$90,000 budgeted
 - Output: 42 low/mod income people
 - Status: Complete

4. OBJECTIVE CD-1.4: Improve storm drainage and flood protection facilities in targeted low-income neighborhoods. (See Attachment A for performance measure accomplishment)

- (a)
 - Activity: Irish Gulf Streambank Stabilization – Phase II
 - Location: Town of Boston
 - Funding Year: 2004
 - IDIS#: 2655
 - Funds Disbursed: \$360 disbursed in 2004; \$38,991.27 disbursed in 2005 of \$39,351.37 budgeted
 - Output: 1 public facility completed
 - Status: Complete

- (b)
 - Activity: Aurora Expressway/South Blossom Drainage
 - Location: Town of Elma
 - Funding Year: 2003
 - IDIS#: 2319
 - Funds Disbursed: \$66,259.31 disbursed in 2004; \$23,740.69 disbursed in 2005 of \$90,000 budgeted
 - Output: 1 public facility completed
 - Status: Complete
5. OBJECTIVE CD-2.1: Construct, expand, or improve community centers, libraries, and youth centers that serve the low/moderate income residents. (See Attachment A for performance measure accomplishment)
- (a)
 - Activity: ADA Improvements – Town Hall
 - Location: Town of Lancaster
 - Funding Year: 2005
 - IDIS#: 2744
 - Funds Disbursed: \$90,000 disbursed in 2005
 - Output: 1 public facility completed
 - Status: Complete
6. OBJECTIVE CD-2.3: Commercial Center Improvement initiatives will be undertaken in targeted village/hamlet centers. (See Attachment A for performance measure accomplishment)
- (a)
 - Activity: Village Center Reinvestment
 - Location: Streetscape Improvements – Village Center Village of Gowanda
 - Funding Year: 2004
 - IDIS#: 2471
 - Funds Disbursed: \$38,460.83 disbursed in 2005 of \$213,500 budgeted
 - Output: 1,246 low/mod income people
 - Status: Complete
 - (b)
 - Activity: VCR Streetscape Improvement
 - Location: Village of Angola
 - Funding Year: 2002
 - IDIS#: 2177
 - Funds Disbursed: \$205,493.35 disbursed in 2004; \$13,985.28 disbursed in 2005 of \$228,000 budgeted
 - Output: 1,014 low/mod income people
 - Status: Complete

7. OBJECTIVE CD-2.4: Expansion and improvement to senior center facilities given the growing elderly population of the Consortium municipalities. (See Attachment A for performance measure accomplishment)

(a)

- Activity: Golden Age Center Improvements
- Location: Town of Grand Island
- Funding Year: 2005
- IDIS#: 2743
- Funds Disbursed: \$90,000 disbursed in 2005 of \$90,000 budgeted
- Output: 1 public facility complete
- Status: Complete

(b)

- Activity: Senior Center Improvements
- Location: Town of West Seneca
- Funding Year: 2005
- IDIS#: 2716
- Funds Disbursed: \$90,000 disbursed in 2005 of \$90,000 budgeted
- Output: 1 public facility complete
- Status: Complete

8. OBJECTIVE CD-3.1: Provide senior service program enhancements such as day care, health and nutrition, employment, supportive housing, and transportation. (See Attachment A for performance measure accomplishment)

(a)

- Activity: Southtowns Meals on Wheels – Promotion
- Location: Town of Boston
- Funding Year: 2002
- IDIS#: 2014
- Funds Disbursed: \$4,055.59 disbursed in 2003; \$4,073.86 disbursed in 2005 of \$25,429 budgeted. Balance of funds was reallocated.
- Output: 125 handicapped/senior and low/mod income people
- Status: Complete

(b)

- Activity: Rural Transit Service Van Replacement
- Location: Town of Concord, Village of Springville
- Funding Year: 2003
- IDIS#: 2263
- Funds Disbursed: \$19,224.91 disbursed in 2003; \$17,864.63 disbursed in 2004; \$38,531.69 disbursed in 2005 of \$25,429 budgeted.
- Output: 2,489 handicapped/senior and low/mod income people
- Status: Complete

- (c)
 - Activity: Senior Center Van Replacement
 - Location: Town of West Seneca
 - Funding Year: 2005
 - IDIS#: 2713
 - Funds Disbursed: \$20,942.15 disbursed in 2005 of \$20,942.15 budgeted
 - Output: 167 senior citizens
 - Status: Complete

9. OBJECTIVE CD-4.1: Provide technical assistance and funding for the preparation of plans that direct the area's growth in housing, community development and economic development. (See Attachment A for performance measure accomplishment)

- (a)
 - Activity: Streetscape Design – South Water Street
 - Location: Village of Gowanda
 - Funding Year: 2004
 - IDIS#: 2683
 - Funds Disbursed: \$1,500 disbursed in 2005 of \$1,500 budgeted
 - Output: NA
 - Status: Complete
- (b)
 - Activity: Framework for Regional Planning
 - Location: Consortium wide
 - Funding Year: 2003
 - IDIS#: 2774
 - Funds Disbursed: \$38,400 disbursed in 2005 of \$38,400 budgeted
 - Output: NA
 - Status: Complete
- (c)
 - Activity: Sardinia Tri-City Business Study
 - Location: Town of Sardinia
 - Funding Year: 2002
 - IDIS#: 2872
 - Funds Disbursed: \$2,000 disbursed in 2005 of \$2,000 budgeted
 - Output: Planning – NA
 - Status: Complete
- (d)
 - Activity: Main Street Revitalization Plan
 - Location: Village of Depew
 - Funding Year: 2003
 - IDIS#: 2271
 - Funds Disbursed: \$20,000 disbursed in 2004; \$5,000 disbursed in 2005 of \$25,900 budgeted.
 - Output: Planning – NA
 - Status: Complete

C. Community Projects – Underway: The following lists the eighteen (18) projects viewed as underway in 2005, categorized according to the primary Consolidated Plan objective the project serves to implement.

1. OBJECTIVE 1.1: Improve Sewer and water service to targeted low-income neighborhoods.

- (a)
 - Activity: Main Street Sewer Re-lining
 - Location: V. Depew
 - Funding Year: 2005
 - IDIS#: 2746
 - Funds Disbursed: \$62,797.32 disbursed in 2005 of \$90,000 budgeted
 - Output: Hold until completion
 - Status: Underway
- (b)
 - Activity: Muskingum Street Sewer Lining
 - Location: Village of Depew
 - Funding Year: 2005
 - IDIS#: 2478
 - Funds Disbursed: \$62,798.33 disbursed in 2005 of \$90,000 budgeted
 - Output: Hold until completion
 - Status: Underway
- (c)
 - Activity: Water District #1 Improvements
 - Location: Town of Colden
 - Funding Year: 2003
 - IDIS#: 2279
 - Funds Disbursed: \$0 disbursed in 2004; \$5,512.50 disbursed in 2005 of \$90,000 budgeted
 - Output: Hold until completion
 - Status: Underway

2. OBJECTIVE CD-1.2: Improve sidewalk service for pedestrian safety in targeted low-income neighborhoods.

- (a)
 - Activity: Eden Center Streetscape/Sidewalks
 - Location: Hamlet of Eden Center
 - Funding Year: 2005
 - IDIS#: 2776
 - Funds Disbursed: \$61,459.38 disbursed in 2005 of \$90,000 budgeted
 - Output: Hold until completion
 - Status: Underway

3. OBJECTIVE CD-1.3: Improve bicycle and vehicular access to areas of employment, recreation, and commercial activity located in targeted low-income neighborhoods.
- (a)
 - Activity: Seneca Street Paving and Drainage
 - Location: Town of Evans
 - Funding Year: 2005
 - IDIS#: 2735
 - Funds Disbursed: \$60,064.20 disbursed in 2005 of \$90,000 budgeted
 - Output: Hold until completion
 - Status: Underway
 - (b)
 - Activity: Elmwood Street Paving/Drainage
 - Location: Town of Evans
 - Funding Year: 2005
 - IDIS#: 2733
 - Funds Disbursed: \$89,157.14 disbursed in 2005 of \$90,000 Budgeted
 - Output: Hold until completion
 - Status: Underway
 - (c)
 - Activity: Mechanic Street Reconstruction
 - Location: Village of Alden
 - Funding Year: 2005
 - IDIS#: 2747
 - Funds Disbursed: \$2,225 disbursed in 2005 of \$90,000 budgeted
 - Output: Hold until completion
 - Status: Underway
 - (d)
 - Activity: VCR – Town of Holland Parking Lot Improvements
 - Location: Hamlet of Holland Center, Town of Holland
 - Funding Year: 2003
 - IDIS#: 2412
 - Funds Disbursed: \$0 disbursed in 2004; \$14,445.65 disbursed in 2005 of \$55,000 budgeted
 - Output: Hold until completion
 - Status: Underway
4. OBJECTIVE CD-2.1: Construct, expand, or improve community centers, libraries, and youth centers that serve the low/moderate income residents.
- (a)
 - Activity: ADA Improvements to Town Buildings
 - Location: Town of Clarence
 - Funding Year: 2005
 - IDIS#: 2742

- Funds Disbursed: \$3,162.89 disbursed in 2005 of \$45,000 budgeted
- Output: Hold until completion
- Status: Underway

5. OBJECTIVE CD-2.2: Develop, expand and rehabilitate park, recreation, and open space facilities that serve the low/moderate income residents.

- (a)
 - Activity: Village Park Improvements
 - Location: Village of Farnham
 - Funding Year: 2005
 - IDIS#: 2731
 - Funds Disbursed: \$59,115.74 disbursed in 2005 of \$90,000 budgeted
 - Output: Hold until completion
 - Status: Underway
- (b)
 - Activity: Four Corners Park Improvements
 - Location: Town of Brant
 - Funding Year: 2005
 - IDIS#: 2737
 - Funds Disbursed: \$5,307 disbursed in 2005 of \$45,000 budgeted
 - Output: Hold until completion
 - Status: Underway
- (c)
 - Activity: Concord/Springville Pool ADA
 - Location: Village of Springville
 - Funding Year: 2005
 - IDIS#: 2734
 - Funds Disbursed: \$13,656.50 disbursed in 2005 of \$90,000 budgeted
 - Output: Hold until completion
 - Status: Underway
- (d)
 - Activity: West Drullard Playground Improvements
 - Location: Village of Lancaster
 - Funding Year: 2005
 - IDIS#: 2749
 - Funds Disbursed: \$86,000 disbursed in 2005 of \$90,000 budgeted
 - Output: Underway
 - Status: Underway

6. OBJECTIVE CD-2.3: Commercial Center Improvement initiatives will be undertaken in targeted village/hamlet centers.

- (a)
 - Activity: Demolition of Former Creekside Restaurant
 - Location: Village of Gowanda
 - Funding Year: 2004
 - IDIS#: 2475
 - Funds Disbursed: \$52,889.46 disbursed in 2004; \$0 disbursed in 2005 of \$90,000 budgeted
 - Output: Hold until completion
 - Status: Underway
- (b)
 - Activity: VCR Program – Public Parking Lot – Infrastructure Improvements
 - Location: Village of Springville
 - Funding Year: 2003
 - IDIS#: 2395
 - Funds Disbursed: \$7,500 disbursed in 2004; \$1,440 disbursed in 2005 of \$100,000 budgeted
 - Output: Hold until completion
 - Status: Underway

7. OBJECTIVE CD-.3.1: Provide senior service program enhancements such as day care, health and nutrition, employment, supportive housing, and transportation.

- (a)
 - Activity: Rural Transit Service – 2004
 - Location: 11 Southtowns, 2 northeast towns, and 7 villages in rural Erie County
 - Funding Year: 2004
 - IDIS#: 2485
 - Funds Disbursed: \$162,337 disbursed in 2004; \$11,351.36 disbursed in 2005 of \$195,018 budgeted
 - Output: Hold until completion
 - Status: Underway
- (b)
 - Activity: Rural Transit Service, Low-Income Van Program
 - Location: Southtowns and East communities
 - Funding Year: 2005
 - IDIS#: 2717
 - Funds Disbursed: \$175,464.20 disbursed in 2005 of \$204,651 budgeted
 - Output: Hold until completion
 - Status: Underway

8. OBJECTIVE H-1: Provide low interest loans to eligible property owners.

- (a) • Activity: LCDC – First and Second Ward Building Demolition
- Location: City of Lackawanna
- Funding Year: 2005
- IDIS#: 2774
- Funds Disbursed: \$76,925 disbursed in 2005 of \$133,039 budgeted
- Output: 10 Units demolished and sites cleared to date
- Status: Underway

D. Community Projects – Funds Budgeted: The following lists the four (4) activities where funds have yet to be drawn down as of March 31, 2006, arranged by Consolidated Plan objective.

1. OBJECTIVE CD-2.1: Construct, expand, or improve community centers, libraries, and youth centers that serve the low/moderate income residents.

- (a) • Activity: LCDC – Lackawanna Parking Improvements
- Location: 560 Ridge Road, Lackawanna
- Funding Year: 2005
- IDIS#: 2868
- Funds Disbursed: \$0 disbursed in 2005 of \$15,784.36 budgeted
- Output: Hold until completion
- Status: Funds Budgeted

2. OBJECTIVE CD-2.2: Develop, expand and rehabilitate park, recreation, and open space facilities that serve the low/moderate income residents.

- (a) • Activity: Bauder Street Playground – LCDC
- Location: 16-28 Bauder Street, Lackawanna
- Funding Year: 2005
- IDIS#: 2901
- Funds Disbursed: \$0 disbursed in 2005 of \$20,000 budgeted
- Output: Hold until completion
- Status: Funds budgeted

3. OBJECTIVE CD-2.3: Commercial Center Improvement initiatives will be undertaken in targeted village/hamlet centers.

- (a) • Activity: Lackawanna Community Development Corporation – Commercial Façade Improvement Program
- Location: Ridge Road and South Park Avenue – Central Business District

- Funding Year: 2005
- IDIS#: 2740
- Funds Disbursed: \$0 disbursed in 2005 of \$50,000 budgeted
- Output: 3 of 5 building facades are in design
- Status: Funds budgeted

4. OBJECTIVE CD-4.1: Provide technical assistance and funding for the preparation of plans that direct the area's growth in housing, community development and economic development.

- (a) • Activity: Lackawanna Community Center Feasibility Study – LCDC
- Location: 640 Ridge Road, Lackawanna
 - Funding Year: 2005
 - IDIS#: 2902
 - Funds Disbursed: \$0 disbursed in 2005 of \$9,850 budgeted
 - Output: Planning – NA
 - Status: Funds Budgeted

E. Community Projects – Cancelled: The following lists one project cancelled in Program Year 2005 due to time delays, entry errors, or presence of environmental issues.

1. OBJECTIVE CD-3: Parking facilities will be rehabilitated or expanded in lower-income commercial districts and village centers, including historic preservation, lighting and beautification projects in five areas of the urban County.

- (a) • Activity: VCR Program – Public Parking Lot Infrastructure Improvements
- Location: Village of Springville
 - Funding Year: 2004
 - IDIS#: 2661
 - Funds Disbursed: \$0 disbursed in 2004 of \$110,000 budgeted
 - Output: NA
 - Status: Cancelled

F. Economic Development: The prime goal of Economic Development is to protect existing jobs, and to facilitate the creation of new jobs by providing the business community with financing tools, by preparing and redeveloping land for investment, and by properly planning economic development activities for maximum job growth and community benefit. In order to facilitate these goals and objectives, the following activities are carried out for the Economic Development projects: Economic Development Infrastructure, Brownfield Site Remediation and Preparation, Erie County Regional Development Corporation Loans, Erie County Business Development Loan Program, and Economic Development Planning.

Economic Development Infrastructure: Infrastructure projects have been generally targeted at industrial parks and industrial sites, and brownfield remediation. This year funds were allocated to two large brownfield projects in Lackawanna and Tonawanda.

1. OBJECTIVE ED-1.1. Look for new opportunities to fund or participate in funding of infrastructure enhancements to create employment opportunities.

- (a)
 - Activity: Roycroft Campus Improvements
 - Location: Village of East Aurora
 - Funding Year: 2004
 - IDIS#: 2719
 - Funds Disbursed: \$37,149.65 disbursed in 2005 of \$60,000 budgeted
 - Output: Hold for completion
 - Status: Underway

- (b)
 - Activity: Lancaster – Walter Winter Drive
 - Location: Village of Lancaster
 - Funding Year: 2002
 - IDIS#: 2008
 - Funds Disbursed: \$16,410.39 disbursed in 2005 and balance disbursed in prior years
 - Output: Job count is ongoing; 1 development site assisted
 - Status: Complete

- (c)
 - Activity: Lancaster Eastport Industrial Park
 - Location: Village of Lancaster
 - Funding Year: 2000
 - IDIS#: 2009
 - Funds Disbursed: \$490,339 disbursed of \$500,000 budgeted
 - Output: Hold for completion
 - Status: Underway

- (d)
 - Activity: Eden Industrial Park
 - Location: Town of Eden
 - Funding Year: 2000
 - IDIS#: 2010
 - Status: Project cancelled due to lack of local interest; funds redirected to infrastructure line.

- (e)
 - Activity: Lancaster Village Industrial Park
 - Location: Village of Lancaster
 - Funding Year: 1998
 - IDIS#: 1284
 - Funds Disbursed: \$365,000 disbursed in prior years of \$365,000 budgeted

- Output: Hold for completion
 - Status: Underway. One new warehouse has been constructed in park; however, no new jobs have been created yet from that building.
- (f)
- Activity: Nowtech Incubator Building - Loan Portion
 - Location: City of Lackawanna
 - Funding Year: 1997
 - IDIS#: 1735
 - Funds Disbursed: \$180,000 disbursed in prior years
 - Output: Company added 2 jobs this report year; however their total business volumes continues to be depressed compared to pre- 9/11 business volumes.
 - Status: Underway.
- (g)
- Activity: Nowtech Incubator Building – Grant Portion
 - Location: City of Lackawanna
 - Funding Year: 1997
 - IDIS#: 1736
 - Funds Disbursed: \$50,000 disbursed in prior years of \$50,000 budgeted
 - Output: Same as IDIS # 1735 above.
 - Status: Underway

Brownfield Site Preparation: Brownfield projects are similar to infrastructure projects in that they take a long time to develop. These projects seek to remove environmental problems, remediate, clean up blight and return the site to productive use.

1. OBJECTIVE ED-2.1. Look for new opportunities to provide technical assistance and funding for redevelopment of older urbanized areas that need additional assistance to succeed.

- (a)
- Activity: Fillmore Avenue Remediation
 - Location: City of Tonawanda
 - Funding Year: 1999
 - IDIS#: 1329
 - Funds Disbursed: \$150,015.49 disbursed in prior years
 - Output: One site remediated
 - Status: Complete
- (b)
- Activity: Fillmore Avenue Remediation
 - Location: City of Tonawanda
 - Funding Year: 1998
 - IDIS#: 1329 (same as above)
 - Funds Disbursed: \$150,015.49 disbursed in prior years

- Output: One site remediated
 - Status: Complete
- (c)
- Activity: Spaulding Fibre and Waterworks Remediation
 - Location: City of Tonawanda
 - Funding Year: 2005
 - IDIS#: 2875
 - Funds Disbursed: \$0 of \$999,984.51 budgeted
 - Output: Hold for completion
 - Status: Funds budgeted

Erie County Regional Development Corporation Loans: The Erie County Industrial Development Agency continues to promote this as part of their loan portfolio. No loans were closed during the 2005 Program Year.

Erie County Business Development Loan Program and Regional Development Corporation Loan Program: The County continues to work with the Erie County Industrial Development Agency to assist small businesses expand their workforce by providing working capital and equipment assistance.

1. OBJECTIVE ED-4.1. Continue to assist businesses through Business Development and Regional Development Corporation loan funds.

- (a)
- Activity: BDF Loan – Transwave Communications
 - Location: Town of Clarence
 - Funding Year: 2003
 - IDIS#: 2875
 - Output: Hold for completion
 - Status: Loan closed in May of 2003 for this designer and installer of communications systems. No new jobs created during this reporting period. Underway
- (b)
- Activity: BDF Loan – Nut-to's Peanut/Popcorn
 - Location: Town of West Seneca
 - Funding Year: 2003
 - IDIS#: 2466
 - Output: Hold for completion
 - Status: Loan closed in April of 2003 for this supplier of popcorn and peanuts. One additional new low/mod job has been created this reporting period. Underway

- (c)
 - Activity: RDC Loan – FPS Properties, LLC
 - Location: Town of Lancaster
 - Funding Year: 2004
 - IDIS#: 2703
 - Output: 0 jobs created to date
 - Status: Repayment period is underway

- (d)
 - Activity: RDC Loan – Good Earth Organics
 - Location: Town of Lancaster
 - Funding Year: 2004
 - IDIS#: 2704
 - Output: 0 jobs created to date
 - Status: Repayment period is underway

- (e)
 - Activity: RDC Loan – Griffin Automation
 - Location: Town of West Seneca
 - Funding Year: 2004
 - IDIS#: 2705
 - Output: 0 jobs created to date
 - Status: Repayment period is underway

- (f)
 - Activity: RDC Loan – K & H Industries
 - Location: Village of Angola
 - Funding Year: 2004
 - IDIS#: 2706
 - Output: 0 jobs created to date
 - Status: Repayment period is underway

- (g)
 - Activity: RDC Loan – Real-Info Inc.
 - Location: Town of West Seneca
 - Funding Year: 2002
 - IDIS#: 2226
 - Output: 1 new job created
 - Status: Complete

- (h)
 - Activity: RDC Loan – Rolite Manufacturing Inc.
 - Location: Town of Lancaster
 - Funding Year: 2002
 - IDIS#: 2223
 - Output: Company has reduced workforce by 11 since loan closing
 - Status: Complete

- (i)
 - Activity: RDC Loan – Sherex Industries, Limited
 - Location: Town of Lancaster
 - Funding Year: 2000
 - IDIS#: 1701
 - Output: 12 new jobs created
 - Status: Complete
- (j)
 - Activity: RDC Loan – Rayco
 - Location: Town of Lancaster
 - Funding Year: 1998
 - IDIS#: 1178
 - Output: Company lost 12 jobs since last PY; however, there have still been 24 new jobs created since loan closing
 - Status: Complete

Economic Development Planning: Funding under this project will assist in determining where future economic development funds from HUD should be targeted for maximum job growth and community benefit.

1. OBJECTIVE CD-4.1. Provide technical assistance and funding for the preparation of plans that direct the area's growth in housing, community development, and economic development.

- (a)
 - Activity: Farnham School Reuse Study
 - Location: Village of Farnham
 - Funding Year: 2003
 - Funds Disbursed: \$9,920 disbursed in 2005 of \$9,920 budgeted
 - IDIS#: 2287
 - Output: NA
 - Status: Complete
- (b)
 - Activity: Eden Industrial Park – Planning Study
 - Location: Town of Eden
 - Funding Year: 2002
 - Funds Disbursed: \$29,713.91 disbursed prior to the 2005 PY
 - IDIS#: 2092
 - Output: NA
 - Status: Complete

- (c) • Activity: West Valley Redevelopment Study
- Location: Town of Concord/Ashford
- Funding Year: 2002
- Funds Disbursed: \$25,000 disbursed in 2005 of \$25,000 budgeted
- IDIS#: 2344
- Output: NA
- Status: Complete

G. Economic Development – Commercial Center Improvement Program (CCIP)

In 2005 the Village of Springville, hamlet of Eden Center (Town of Eden) and hamlet of Holland Center (Town of Holland) participated in the above program. A primary purpose of the CCIP is to improve the appearance of Village/hamlet centers by providing matching grants to eligible businesses. The grant monies are combined with local resources to improve façades and other basic exterior needs of target area buildings.

Erie County makes available to participants a project architect that prepares plans and specifications thereby insuring consistency and appropriateness of design.

The Program was identified in the 2004 Action Plan and identified a goal of assisting 10 businesses. The following lists by community the status of the Program as of March 31, 2006.

Area	Pre-Plan Stage	Approved Plans	Work Underway	Completed in PY 2005	Cumulative Total Completed
Village Center – Springville	0	3	1	2	2
Holland Center	0	5	2	3	3
Eden Center	4	4	2	2	2

Total funds expended in the 2005 PY on the CCIP Program – Rehab portion was \$79,167.07. The total expended on architectural services was \$15,675.11.

H. Performance Measurement System – Status:

The 2005-09 Consolidated Plan included a comprehensive listing of long and short term objectives, performance measures, expected outcomes, and finally output data. All projects reflected in the 2005 action plan contain corresponding information linked back to the abovementioned Consolidated Plan.

Attachment A to this CAPER includes Table 2C that originally appeared in the 2005-09 Consolidated Plan. A new column has been added to the Table for this report. It shows the actual output that occurred in the 2005 Program Year which helped achieve the corresponding short term objective.

In July 2006 the information contained in this report will be transferred to the CPMP Version 2 tool for use in future action plans and CAPER reports. This will insure that the new Outcome Performance Measurement System for Community Planning and Development Programs issued by HUD on March 7, 2006 will be fully incorporated into future plans and reporting documents.

ASSESSMENT OF ANNUAL CDBG PERFORMANCE

The 2005 Program Year was a very productive one for the Erie County Consortium. Highlights of the accomplishments are noted below as well as a description of important topics to pursue in future years.

A. HOUSING:

Accomplishments

- The Department of Environment and Planning has been working with neighborhood groups in the First Ward area of the City of Lackawanna to secure funding for a housing needs and development strategy. These efforts were successful in 2005 when the federal Department of Housing and Urban Development authorized the New York State Rural Housing Coalition to undertake the abovementioned effort. Working closely with the City, Lackawanna Community Development Corporation, and Second Baptist Church, the Coalition has embarked on a comprehensive look at the issues, needs, and possible remedies present in the housing arena within the First Ward. It is expected the recommendations contained in the report will be incorporated into the Consortium's 2007 Action Plan.

- At the end of the 2005 Program Year 120 households were on the weighted wait list for the housing rehabilitation program. The priority given to older houses, lower income families, and target neighborhoods has resulted in 65% of completed units being located in the Consortium's developed area or rural villages. The average rehab cost in 2005 was \$15,194 per unit.

B. COMMUNITY PROJECTS:

Accomplishments

- Street improvements in low/moderate income neighborhoods was an activity type that saw a substantial amount of effort in the 2005 Program Year. Eight street projects were completed and four remain underway. These projects utilized \$779,395 in CDBG funding in 2005. The following lists the completed street projects.

<	Allen Street:	Town of Orchard Park
<	Dorr Street:	Town of West Seneca
<	Gates Avenue/Church Street:	City of Lackawanna
<	Loretta Street:	City of Tonawanda
<	Modern Avenue:	City of Lackawanna
<	O'Dell Street:	City of Lackawanna
<	James Street	City of Tonawanda
- The Village Center Rehabilitation Program Projects continued in 2005. The following summarize key projects. References should be made to the Economic Development Accomplishment Section for a description of the Commercial Center Improvement Program.
 - < Streetscape Design in the Village of Gowanda. A small investment of \$1,500 in VCR monies allowed design of new streetscape improvements near the demolished Creekside Restaurant.
 - < Streetscape Improvements in the Villages of Angola and Gowanda Commercial Centers were completed including the installation of planters, lampposts, and pavers. This has greatly improved the appearance of the downtown area within both villages.

C. ECONOMIC DEVELOPMENT:

See Pages 37 to 43. Also refer to Page 43 for information concerning the annual performance of the Consortia Commercial Center Improvement Program. The latter program is expected to expand to the Village of Gowanda in 2006.

D. FINANCIAL REPORTING:

Reference should be made to CDBG Financial Summary Report included as **Attachment D** to this CAPER.

Accomplishments

- During the 2005 Program Year \$4,185,277.79 was expended through the CDBG Program, of which \$801,450.52 was for Planning and Administration. Of the remaining \$3,383,827.27, 100% was expended to benefit low- and moderate-income households. This compares to the \$5,850,148.34 expended in 2004, with \$650,177.12 in Planning and Administration, and the remaining \$5,199,971.22 expended for 98.98% of low- and moderate-income households.
- Federal regulations permit up to 20% of all expenditures within a Program Year to be utilized for planning and administrative activities. In 2005 the Consortium utilized only 18.08% for such purposes.
- As of March 31, 2006 the Consortium had 1.33 times the 2005 grant award available for expenditures. This is below the 1.5 times standard defined in the federal regulation governing the CDBG Program. The figure as of January 31, 2006 was 1.42% (Timeliness Test).

PUBLIC REVIEW PROCESS

The draft Consolidated Annual Performance Report (CAPER) underwent a public review process. The latter included a direct mailing of the draft report to all Project Selection Committee Members within Erie County and members of the Coordinating Committee. A public notice regarding the availability of the document was published in the Buffalo News and The Criterion on June 9 and June 10, 2006, respectively. A public hearing was held on Thursday, June 22, 2006 at 9:30 A.M. in Room 1004 of the Erie County Rath Building. The draft CAPER was also available on the Erie County Web Page for public review.

SECTION 3 REPORT

Reference should be made to HUD FORM 60002 - Economic Opportunities for Low- and Very-Low Income Persons In Connection with Assisted Projects. The document is included as **Attachment E**.

Integrated Disbursement Information System (IDIS) Reports

The following reports were generated in the HUD IDIS Program and are available for public review at the office of the Erie County Department of Environment and Planning, Planning Division, Edward A. Rath County Office Building, 95 Franklin Street, 10th Floor, Buffalo, New York 14202. Contact: Community Planning Coordinator – Thomas J. Dearing at (716) 858-7256.

These are considered to be part of the CAPER document.

Summary of Accomplishments Report

Summary of Activities Report

Consolidated Annual Performance and Evaluation Report

Financial Summary Report

ATTACHMENT A

2005 ACCOMPLISHMENTS

ATTACHMENT B

ANNUAL PERFORMANCE REPORT HOME PROGRAM

FORM 40107

ATTACHMENT C

HOME MATCH REPORT

ATTACHMENT D
CDBG FINANCIAL SUMMARY
IDIS REPORT C04PR26

FINANCIAL SUMMARY ATTACHMENT

Loans and other receivables:

1. Total number of loans outstanding and principal balances owed at the end of the reporting period:

Single-unit rehab	1,356	
O/S Balance		\$12,711,152.77
Multi-unit rehab	38	
O/S Balance		\$ 407,386.52
Economic Development not-for-profit agencies	11	
O/S Balance		\$ 1,458,670.93
Economic Development for-profit agency	11	
O/S Balance		\$ 1,850,504.68
Commercial façade rehab	3	
O/S Balance		\$ 40,037.81

2. CDBG-funded loans in default for which balance was written off due to foreclosure, bankruptcy action or hardship waiver. The loan balance is noted.

RLP 1079	Housing Rehab Loan	Partial Hardship Waiver	\$ 6,085.00
RCL 2443	Housing Rehab Loan	Partial Hardship Waiver	\$ 14,169.00
RCW 399	Housing Rehab Loan	Foreclosure	\$ 15,500.00
ECIDA – BDF	Econ. Development Loan	Default	\$ 30,599.00

PROGRAM INCOME RECEIVED

<u>PROGRAM INCOME</u>	<u>EARNED</u>	<u>DRAWN IN IDIS</u>
Erie County Community Projects/Car Proceeds	\$ 4,825.89	\$ 0.00
Economic Development	\$ 296,006.79	\$ 240,485.84
Erie County Housing	\$ 350,296.31	\$ 349,968.46
Erie County/Lackawanna Housing	\$ 6,773.46	\$ 3,600.00
West Seneca Housing	\$ 96,014.37	\$ 117,204.19
ECIDA – RDC	\$ 318,449.00	\$ 34,563.00
ECIDA – BDF	\$ 68,369.00	\$ 0.00
LCDC – REIF	\$ 0.00	\$ 183.68
LCDC – Revolving	<u>\$ 115,208.82</u>	<u>\$ 120,369.64</u>
	\$1,255,943.64	\$ 866,374.81

REVOLVING FUND BALANCES

Cash Balance Less Interest (Per Bank Statements)

RDC	\$1,567,578.00
BDF	\$ 893,154.69
LCDC	\$ 354,854.25
West Seneca RLP	\$ 266.36
Erie County RLP	\$ 16,337.58
Erie County/Lackawanna Housing RLP	\$ 26,183.16
Economic Development/Community Projects/Car Proceeds	<u>\$ 83,207.38</u>
	<u>\$2,941,581.42</u>

GPR Financial Summary 2005 Adjustments

Unexpended CDBG Funds at end of previous program year
(INPUT - Line 16, prior year program Financial Summary)

Line 1 **8,856,923.34**

PI Adjustment

Line 7 PI Draw, Prior Year for Off-Status Sub-recipients

Project #	HUD #	<i>MINUS out last year's PI Draws</i>	
	2702	1,286.00	BDF Prog Delivery - F
	2703	50,000.00	RDC Loan FPS Properties, LLC
	2704	750,000.00	RDC Loan Good Earth Organics, Corp
	2705	200,000.00	RDC Loan Griffin Automation, Inc
	2706	750,000.00	RDC Loan K & H Industries, Inc
	2699	603.30	LCDC Prog Delivery -SBIF – F
	2700	396.56	LCDC Prog Delivery RLP – F
	2707	<u>2,650.00</u>	LCDC Project - Boundary Survey - F
		(1,754,935.86)	

ADD in this years' PI Draws

PI Draw, Prior Year

50,000.00	#2689, Lackawanna Demolition Proj
1,744.00	#2719, Roycroft Campus Impr - Ec Dev
5,480.00	#2835 & 6, 2847 - Cty Hsg Rehab
2,082.20	#2412, Holland VCR - Parking Lot -Ec Dev
<u>2,000.00</u>	#2872, Sardinia Business Study Plg - Ec Dev
61,306.20	

PI Draw, Prior Year for Off-Status Sub-recipients

23/05	2938	34,563.00	RDC Prog Delivery - F
46/05	2935	183.68	LCDC Prog Delivery -REIF - F
47/05	2936	241.53	LCDC Prog Delivery RLP – F
47/05	2902	9,850.00	LCDC - Comm Ctr Market Study - F
47/05	2901	20,000.00	LCDC - Bauder St. Playground - F
47/05	2868	15,784.36	LCDC - Library Parking Lot - F
47/05	2740	<u>24,493.75</u>	LCDC - Business Façade Prog
		70,553.32	
	<i>total</i>	105,116.32	
		(1,588,513.34)	Total adjustment to current PI
		(1,365,693.49)	PI Adjustment,more used than received - from Sub-receipients
		<u>(464,778.13)</u>	Adjustment to Bank Balances -Sub-receipients
		(1,830,471.62)	Adjustment to beginning balance 2005
Line 7		(3,418,984.96)	
Line 18		-	Multi-unit housing, from pg 4 "Line 18 Detail"
Line 34		1,544,706.23	Adjustments to last year's PI figure:(INPUT - last yr's Ln 44)
Line 44		(1,588,513.34)	Total adjustment to current PI

IDIS - C04PR26

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT
OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT
INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM
CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2005
04-01-2005 TO 03-31-2006
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PART I: SUMMARY OF CDBG RESOURCES

01	UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	8,856,923.34
02	ENTITLEMENT GRANT	3,566,676.00
03	SURPLUS URBAN RENEWAL	0.00
04	SECTION 108 GUARANTEED LOAN FUNDS	0.00
05	CURRENT YEAR PROGRAM INCOME	2,454,888.15
06	RETURNS	0.00
07	ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	-3,418,984.96
08	TOTAL AVAILABLE (SUM, LINES 01-07)	11,459,502.53

PART II: SUMMARY OF CDBG EXPENDITURES

09	DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	3,383,827.27
10	ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11	AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	3,383,827.27
12	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	801,450.52
13	DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	0.00
14	ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15	TOTAL EXPENDITURES (SUM, LINES 11-14)	4,185,277.79
16	UNEXPENDED BALANCE (LINE 08 - LINE 15)	7,274,224.74

Erie County, New York – Urban County Consortium
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PART III: LOWMOD BENEFIT THIS REPORTING PERIOD

17	EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18	EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
19	DISBURSED FOR OTHER LOW/MOD ACTIVITIES	3,383,827.27
20	ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21	TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	3,383,827.27
22	PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	100.00%

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

	PY	PY	PY
23	PROGRAM YEARS(PY) COVERED IN CERTIFICATION		
24	CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION		0.00
25	CUMULATIVE EXPENDITURES BENEFITING LOW/MOD PERSONS		0.00
26	PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)		0.00%

PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27	DISBURSED IN IDIS FOR PUBLIC SERVICES	303,881.01
28	PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
29	PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
30	ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31	TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	303,881.01
32	ENTITLEMENT GRANT	3,566,676.00
33	PRIOR YEAR PROGRAM INCOME	1,013,032.87
34	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	1,544,706.23
35	TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	6,124,415.10
36	PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	4.96%

Erie County, New York – Urban County Consortium
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PART V: PLANNING AND ADMINISTRATION (PA) CAP

37	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	801,450.52
38	PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39	PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40	ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	0.00
41	TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	801,450.52
42	ENTITLEMENT GRANT	3,566,676.00
43	CURRENT YEAR PROGRAM INCOME	2,454,888.15
44	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	-1,588,513.34
45	TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	4,433,050.81
46	PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	18.08%

LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17

NONE FOUND

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18

NONE FOUND

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LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

PGM YEAR	PROJ ID	IDIS ACT ID	ACTIVITY NAME	MATRIX CODE	NTL OBJ	DRAWN AMOUNT
----	----	-----	-----	-----	-----	-----
2002	0010	2770	8044 MAPLE-BAUER	14A	LMH	600.00
2002	0010	2770	8044 MAPLE-BAUER	14A	LMH	890.00
2002	0010	2797	10852 MAIN--IOVIERO	14A	LMH	5,640.00
2002	0010	2818	5340 STRICKLER - YERGER	14A	LMH	4,000.00
2002	0018	2008	LANCASTER - WALTER WINTER DRIVE	17B	LMJ	16,410.39
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	9,923.53
2002	0056	2177	STREETSCAPE IMPROVEMENT - V. ANGOLA	03	LMA	4,061.75
2002	0071	2014	SOUTHTOWNS MEALS ON WHEELS VAN	05A	LMC	4,073.86
2003	0010	2368	3602 SCHNITZIUS--CORBIN	14A	LMH	2,020.00
2003	0010	2394	71 DONA--WATKINS	14A	LMH	2,150.00
2003	0010	2426	43 CHILDS - KOSTYSZYN	14A	LMH	14,815.00
2003	0010	2426	43 CHILDS - KOSTYSZYN	14A	LMH	13,600.00
2003	0010	2577	12861 RT. 62-BRAYMILLER	14A	LMH	500.00
2003	0010	2649	41 DONA #25	14A	LMH	4,915.00
2003	0013	2384	38 KIRKWOOD - PRATTS	14A	LMH	4,610.00
2003	0013	2491	3545 SENECA - RODRIGUEZ	14A	LMH	1,382.83
2003	0013	2491	3545 SENECA - RODRIGUEZ	14A	LMH	8,417.17
2003	0027	2263	RUR.TRANSIT SERVICE INC VAN REPLACEMENTS	05E	LMC	155.00
2003	0027	2263	RUR.TRANSIT SERVICE INC VAN REPLACEMENTS	05E	LMC	3,087.31
2003	0027	2263	RUR.TRANSIT SERVICE INC VAN REPLACEMENTS	05E	LMC	35,037.30
2003	0027	2263	RUR.TRANSIT SERVICE INC VAN REPLACEMENTS	05E	LMC	252.08
2003	0043	2279	COLDEN WATER DISTRICT #1 LIGHTING IMP'TS	03K	LMA	3,800.00
2003	0043	2279	COLDEN WATER DISTRICT #1 LIGHTING IMP'TS	03K	LMA	1,712.50
2003	0056	2395	PUBLIC PARKING LOT IMPROVEMENTS-VCR	03	LMA	1,440.00
2003	0056	2412	T.HOLLAND- PARKING LOT IMPROVEMENTS	03	LMA	2,082.20

Erie County, New York – Urban County Consortium
Annual Performance Report for 2005 Program Year

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2003	0056	2412	T.HOLLAND- PARKING LOT IMPROVEMENTS	03	LMA	6,704.32
2003	0056	2412	T.HOLLAND- PARKING LOT IMPROVEMENTS	03	LMA	5,659.13
2003	0056	2601	T.HOLLAND-CCIP-VITALI-25 N. MAIN	14E	LMA	2,067.00
2003	0056	2680	T.HOLLAND-CCIP-BULAS-19 N. MAIN ST.	14E	LMA	9,080.00
2003	0056	2680	T.HOLLAND-CCIP-BULAS-19 N. MAIN ST.	14E	LMA	10,920.00
2003	0056	2690	T.HOLLAND-CCIP-MOORE-17 S. MAIN ST.	14E	LMA	5,625.29
2003	0056	2690	T.HOLLAND-CCIP-MOORE-17 S. MAIN ST.	14E	LMA	1,075.00
2003	0056	2691	T.HOLLAND-CCIP-MACKIEWICZ-17 N. MAIN ST.	14E	LMA	19,734.00
2003	0081	2319	T. ELMA EXPWY./SOUTH BLOSSOM DRAINAGE	03I	LMA	10,592.19
2003	0081	2319	T. ELMA EXPWY./SOUTH BLOSSOM DRAINAGE	03I	LMA	13,148.50
2004	0009	2503	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	28,333.75
2004	0009	2503	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	17,072.50
2004	0009	2503	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	6,012.75
2004	0009	2503	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	23,064.50
2004	0009	2503	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	40,930.50
2004	0009	2503	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	20,371.25
2004	0009	2503	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	16,280.45
2004	0009	2664	WEST SENECA - PROGRAM DELIVERY	14H	LMH	2,584.95
2004	0010	2495	9363 PEACH -- METZ	14A	LMH	3,295.00
2004	0010	2495	9363 PEACH -- METZ	14A	LMH	3,000.00
2004	0010	2515	71 MOSHER - HAUSER	14A	LMH	2,000.00
2004	0010	2516	29 MIDDLESEX--SCHNIZEL	14A	LMH	3,600.00
2004	0010	2567	101 HANWELL--ROBAK	14A	LMH	5,000.00
2004	0010	2569	92 MANCHESTER - TRIMMER	14A	LMH	5,200.00
2004	0010	2571	2860 SCHOOL - ZEMROSE	14A	LMH	600.00

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2004	0010	2576	4447 BARTON -LEISING	14A	LMH	7,800.00
2004	0010	2582	134 FRANKLIN--NORMANDIN	14A	LMH	1,445.00
2004	0010	2582	134 FRANKLIN--NORMANDIN	14A	LMH	8,830.00
2004	0010	2600	278 KNOX - NOWORYTA	14A	LMH	3,950.00
2004	0010	2629	8878 FARWAY---KNAVEL	14A	LMH	5,400.00
2004	0010	2637	6975 OLEAN RD--KRUEGER	14A	LMH	3,524.00
2004	0010	2637	6975 OLEAN RD--KRUEGER	14A	LMH	2,930.00
2004	0010	2662	15 FLOHR--FIEGL	14A	LMH	13,375.00
2004	0010	2662	15 FLOHR--FIEGL	14A	LMH	1,300.00
2004	0010	2670	3445 SOUTH PARK---SHANNON	14A	LMH	5,000.00
2004	0010	2671	5047 BROADWAY--FORKL	14A	LMH	3,478.00
2004	0010	2672	38 BUSH GARDENS - URBAN	14A	LMH	1,395.00
2004	0010	2672	38 BUSH GARDENS - URBAN	14A	LMH	3,600.00
2004	0010	2674	166 TIMBER--ASHCROFT	14A	LMH	3,641.00
2004	0010	2674	166 TIMBER--ASHCROFT	14A	LMH	3,335.00
2004	0010	2675	1404 BRIARCLIFF - KELLY	14A	LMH	2,890.00
2004	0010	2678	53 THORNDALE - WEISENBURG	14A	LMH	9,700.00
2004	0010	2678	53 THORNDALE - WEISENBURG	14A	LMH	2,030.88
2004	0010	2678	53 THORNDALE - WEISENBURG	14A	LMH	3,169.12
2004	0010	2681	57 COLLINS--VARGOVICH	14A	LMH	14,932.00
2004	0010	2701	116 KIMBERLY--SMITH	14A	LMH	5,000.00
2004	0010	2710	1094 CREEKSIDE--TROIDL	14A	LMH	3,625.00
2004	0010	2711	126 SUNNYSIDE--LEHSTEN	14A	LMH	4,500.00
2004	0010	2753	6936 OLEAN RD---CHARLES	14A	LMH	5,700.00
2004	0010	2759	13650 GROTE--HEFERLE	14A	LMH	5,000.00
2004	0010	2764	29 GREEN KRUGER	14A	LMH	38,395.00
2004	0010	2783	132 LEIN -- STILLWELL	14A	LMH	3,412.00
2004	0010	2794	9537 JAMESTOWN--COLE	14A	LMH	2,750.00
2004	0010	2803	557 HERR-LAETTNER	14A	LMH	579.88

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2004	0010	2803	557 HERR-LAETTNER	14A	LMH	8,420.12
2004	0010	2805	13077 N. BUFFALO--JEFFERS	14A	LMH	3,000.00
2004	0010	2805	13077 N. BUFFALO--JEFFERS	14A	LMH	16,000.00
2004	0010	2809	8713 BOSTON STATE--EWANIC	14A	LMH	3,800.00
2004	0012	2755	315 RIDGE -- ESCABI	14A	LMH	3,600.00
2004	0013	2634	11 ANGELCREST--BLONSKI	14A	LMH	6,689.00
2004	0013	2634	11 ANGELCREST--BLONSKI	14A	LMH	14,861.00
2004	0013	2636	59 WOODLANE-RESUTEK	14A	LMH	900.00
2004	0013	2643	82 HARLEM--GRUNKE	14A	LMH	16,150.00
2004	0013	2643	82 HARLEM--GRUNKE	14A	LMH	4,200.00
2004	0013	2644	116 WILDWOOD--CHRIST	14A	LMH	2,010.00
2004	0013	2644	116 WILDWOOD--CHRIST	14A	LMH	7,200.00
2004	0013	2644	116 WILDWOOD--CHRIST	14A	LMH	3,735.00
2004	0013	2653	57 ORCHARD--POLAK	14A	LMH	24,820.00
2004	0013	2669	28 BURCH - TAYLOR	14A	LMH	9,973.34
2004	0013	2669	28 BURCH - TAYLOR	14A	LMH	1,691.66
2004	0013	2669	28 BURCH - TAYLOR	14A	LMH	2,250.00
2004	0013	2693	1214 INDIAN CHURCH--COSTELLO	14A	LMH	3,028.00
2004	0013	2693	1214 INDIAN CHURCH--COSTELLO	14A	LMH	1,333.53
2004	0013	2693	1214 INDIAN CHURCH--COSTELLO	14A	LMH	2,004.47
2004	0013	2763	1036 CENTER SINCLAIR	14A	LMH	3,421.79
2004	0013	2763	1036 CENTER SINCLAIR	14A	LMH	1,242.21
2004	0015	2528	BELMONT SHELTER CORP HOUSING COUNSELLING	05K	LMC	6,243.75
2004	0017	2485	RURAL TRANSIT SERVICE INC. VAN PROGRAM	05E	LMC	8,227.48
2004	0017	2485	RURAL TRANSIT SERVICE INC. VAN PROGRAM	05E	LMC	2,747.57
2004	0017	2485	RURAL TRANSIT SERVICE INC. VAN PROGRAM	05E	LMC	376.31
2004	0018	2719	ROYCROFT CAMPUS IMPROVEMENTS	17B	LMC	19,407.66
2004	0018	2719	ROYCROFT CAMPUS IMPROVEMENTS	17B	LMC	9,535.28
2004	0018	2719	ROYCROFT CAMPUS IMPROVEMENTS	17B	LMC	6,462.71
2004	0018	2719	ROYCROFT CAMPUS IMPROVEMENTS	17B	LMC	1,744.00

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2004	0049	2471	V. GOWANDA- STREETScape IMPROVEMENTS	03	LMA	32,549.76
2004	0049	2471	V. GOWANDA- STREETScape IMPROVEMENTS	03	LMA	5,771.90
2004	0049	2471	V. GOWANDA- STREETScape IMPROVEMENTS	03	LMA	139.17
2004	0049	2656	V. SPRING.-CCIP- LAWRENCES' TAVERN	14E	LMA	450.00
2004	0049	2657	V. SPRING.-CCIP-SPRING. HARDWARE	14E	LMA	10,000.00
2004	0060	2810	T. CLARENCE- SEWER DISTRICT #5 IMPROVE.	03J	LMA	100,000.00
2004	0061	2692	T.EDEN-CCIP-ASHLEY-2764 W. CHURCH ST.	14E	LMA	7,500.00
2004	0061	2757	T. EDEN CCIP- BROCKMAN- 8569 N. MAIN	14E	LMA	7,303.28
2004	0061	2777	T. EDEN-CCIP-WILDER & KEHR-8533 N. MAIN	14E	LMA	5,412.50
2004	0066	2545	SPRING ST./COLONIAL DR. WATERLINES	03J	LMA	54,185.20
2004	0066	2545	SPRING ST./COLONIAL DR. WATERLINES	03J	LMA	35,814.80
2004	0076	2472	V. AKRON- BROOKLYN ST. WATERLINE REPLACE	03J	LMA	30,000.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	3,150.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	1,950.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	8,275.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	4,375.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	525.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	1,775.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	425.00
2004	0081	2584	HOUSING PROG DELIVERY - LEAD TESTING	14H	LMH	5,125.00
2004	0085	2655	IRISH GULF BANK STABILIZ'N '04 T.BOSTON	03I	LMA	30,807.22
2004	0085	2655	IRISH GULF BANK STABILIZ'N '04 T.BOSTON	03I	LMA	8,184.15
2005	0002	2742	ADA IMPROV. TO TOWN BUILDINGS-T.CLARENCE	03	LMC	3,162.89
2005	0003	2722	ALLEN ST. RECON.&DRAINAGE,T.ORCHARD PK.	03K	LMA	90,000.00
2005	0004	2718	DORR STREET RECONST SIDEWALK INSTALLATN	03K	LMA	90,000.00
2005	0005	2733	EVANS ELMWOOD STREET PAVING & DRAINAGE	03K	LMA	87,157.14
2005	0006	2731	FARNHAM VILLAGE PARK IMPROVEMENTS	03F	LMA	850.00
2005	0006	2731	FARNHAM VILLAGE PARK IMPROVEMENTS	03F	LMA	33,138.74
2005	0006	2731	FARNHAM VILLAGE PARK IMPROVEMENTS	03F	LMA	19,080.00
2005	0006	2731	FARNHAM VILLAGE PARK IMPROVEMENTS	03F	LMA	6,047.00

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2005	0007	2720	GATES AV./CHURCH ST. RECON,C.LACKAWANNA	03K	LMA	90,000.00
2005	0008	2743	GOLDEN AGE CENTER IMPROV.-T. GRAND ISL.	03A	LMC	89,792.00
2005	0008	2743	GOLDEN AGE CENTER IMPROV.-T. GRAND ISL.	03A	LMC	208.00
2005	0009	2744	ADA IMPROVEMENTS- TOWN HALL-T. LANCASTER	03	LMC	40,890.06
2005	0009	2744	ADA IMPROVEMENTS- TOWN HALL-T. LANCASTER	03	LMC	49,109.94
2005	0010	2745	LORETTA STREET RECONSTRUCTION- C. TONAW	03K	LMA	88,822.00
2005	0011	2746	MAIN STREET SEWER RE-LINING-V. DEPEW	03J	LMA	62,797.32
2005	0012	2747	MECHANIC STREET RECONSTRUCTION-V. ALDEN	03K	LMA	2,225.00
2005	0013	2721	MODERN AVENUE RECON.,C.LACKAWANNA	03K	LMA	90,000.00
2005	0014	2748	MUSKINGUM STREET SEWER RE-LINING-V.DEPEW	03J	LMA	62,797.33
2005	0015	2717	RURAL TRANSIT SERVICE INC VAN PROGRAM	05E	LMC	6,243.18
2005	0015	2717	RURAL TRANSIT SERVICE INC VAN PROGRAM	05E	LMC	47,293.07
2005	0015	2717	RURAL TRANSIT SERVICE INC VAN PROGRAM	05E	LMC	8,330.18
2005	0015	2717	RURAL TRANSIT SERVICE INC VAN PROGRAM	05E	LMC	16,024.25
2005	0015	2717	RURAL TRANSIT SERVICE INC VAN PROGRAM	05E	LMC	6,005.83
2005	0015	2717	RURAL TRANSIT SERVICE INC VAN PROGRAM	05E	LMC	24,351.76
2005	0015	2717	RURAL TRANSIT SERVICE INC VAN PROGRAM	05E	LMC	26,763.61
2005	0015	2717	RURAL TRANSIT SERVICE INC VAN PROGRAM	05E	LMC	8,666.53
2005	0015	2717	RURAL TRANSIT SERVICE INC VAN PROGRAM	05E	LMC	4,747.62
2005	0015	2717	RURAL TRANSIT SERVICE INC VAN PROGRAM	05E	LMC	12,310.12
2005	0015	2717	RURAL TRANSIT SERVICE INC VAN PROGRAM	05E	LMC	14,728.05
2005	0016	2735	SENECA STREET PAVING AND DRAINAGE	03K	LMA	60,064.20
2005	0017	2716	T.WEST SENECA SENIOR CENTER IMPROVEMENTS	03A	LMC	90,000.00
2005	0018	2713	T.W.SENECA SENIOR CENTER VAN REPLACEMENT	05E	LMC	20,942.15
2005	0019	2737	BRANT STREETScape FOUR CORNERS	03F	LMA	4,960.00
2005	0019	2737	BRANT STREETScape FOUR CORNERS	03F	LMA	347.00
2005	0020	2734	CONCORD SYI POOL ADA	03F	LMC	13,656.50
2005	0021	2749	W. DRULLARD PLAYGROUND IMPROV.-V. LANCAS	03F	LMA	25,479.00
2005	0021	2749	W. DRULLARD PLAYGROUND IMPROV.-V. LANCAS	03F	LMA	60,521.00
2005	0023	2938	RDC PROGRAM DELIVERY	18B	LMJ	34,563.00

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2005	0027	2843	ECONOMIC DEVELOPMENT PROGRAM DELIVERY	18B	LMJ	11,996.26
2005	0027	2843	ECONOMIC DEVELOPMENT PROGRAM DELIVERY	18B	LMJ	20,910.11
2005	0027	2843	ECONOMIC DEVELOPMENT PROGRAM DELIVERY	18B	LMJ	34,683.63
2005	0032	2729	FAIR HOUSING HOME	05J	LMC	5,825.00
2005	0032	2729	FAIR HOUSING HOME	05J	LMC	5,825.00
2005	0032	2729	FAIR HOUSING HOME	05J	LMC	5,824.00
2005	0032	2729	FAIR HOUSING HOME	05J	LMC	5,825.00
2005	0033	2646	94 TRACY - LATAK	14A	LMH	5,000.00
2005	0033	2715	169 HOLLAND - BURTON	14A	LMH	5,500.00
2005	0033	2762	41 DONNA -ORTIZ	14A	LMH	4,033.52
2005	0033	2762	41 DONNA -ORTIZ	14A	LMH	851.48
2005	0033	2788	S. 8971 STATE--HARE	14A	LMH	9,450.00
2005	0033	2790	904 TWO ROD ROAD - COMERFORD	14A	LMH	5,100.00
2005	0033	2791	9230 NORTH--CONOVER	14A	LMH	5,000.00
2005	0033	2800	167 DELLA -- O'HARA	14A	LMH	3,050.26
2005	0033	2800	167 DELLA -- O'HARA	14A	LMH	12,129.74
2005	0033	2811	24 BRINKER--TONOVIC	14A	LMH	8,850.00
2005	0033	2820	5100 BANK--WHITE	14A	LMH	3,560.00
2005	0033	2821	4985 BANK---AMES	14A	LMH	3,800.00
2005	0033	2822	4925 HILLCREST - FRANCISCO	14A	LMH	2,200.00
2005	0033	2823	10565 GREINER -- HARTMAN	14A	LMH	2,165.00
2005	0033	2825	740 ALT---MOHER	14A	LMH	5,200.00
2005	0033	2826	2797 BIDEEL--HAYNIE	14A	LMH	8,500.00
2005	0033	2827	5080 BANK--PAINE	14A	LMH	3,380.00
2005	0033	2828	10911 MAIN--WALKER	14A	LMH	3,135.00
2005	0033	2830	103 TRACY--DEHN	14A	LMH	4,395.00
2005	0033	2831	5125 BANK-BRYANT	14A	LMH	2,900.00
2005	0033	2832	2645 SUNSET--WILLET	14A	LMH	9,200.00
2005	0033	2835	108 SHAWNEE--SZMANIA	14A	LMH	4,985.00

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2005	0033	2835	108 SHAWNEE--SZMANIA	14A	LMH	490.00
2005	0033	2836	10782 MAIN--HOFFMAN	14A	LMH	2,990.00
2005	0033	2842	29 CLEVELAND--COSTA	14A	LMH	5,690.00
2005	0033	2845	132 KIMBERLY--NEILL	14A	LMH	5,000.00
2005	0033	2847	43 DOUGLAS--VANNATTA	14A	LMH	19,037.00
2005	0033	2847	43 DOUGLAS--VANNATTA	14A	LMH	3,975.00
2005	0033	2847	43 DOUGLAS--VANNATTA	14A	LMH	2,000.00
2005	0033	2848	2259 EMERY RD-DZIELSKI	14A	LMH	1,720.00
2005	0033	2861	15 GOLDEN POND--HAYES	14A	LMH	5,000.00
2005	0033	2866	2157 SHERMAN -- NOTO	14A	LMH	5,000.00
2005	0033	2870	5100 HILLCREST--WYNECOOP	14A	LMH	2,295.00
2005	0033	2871	2296 GOWANDA--LASKEY	14A	LMH	7,600.00
2005	0033	2877	10912 MAIN--MERRILL	14A	LMH	3,628.00
2005	0033	2881	257 ADAM--COTHARD	14A	LMH	3,000.00
2005	0033	2885	198 CENTRAL--BENTLEY	14A	LMH	3,900.00
2005	0034	2857	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	8,949.05
2005	0034	2857	CDBG HOUSING PROGRAM DELIVERY	14H	LMH	4,436.25
2005	0034	2858	WEST SENECA - PROGRAM DELIVERY	14H	LMH	2,666.68
2005	0034	2858	WEST SENECA - PROGRAM DELIVERY	14H	LMH	5,001.90
2005	0036	2730	HOUSING COUNSELING SERVICES	05	LMC	11,987.50
2005	0036	2730	HOUSING COUNSELING SERVICES	05	LMC	5,993.75
2005	0036	2730	HOUSING COUNSELING SERVICES	05	LMC	5,993.75
2005	0038	2781	90 KNOX--HARENZA	14A	LMH	4,050.00
2005	0038	2781	90 KNOX--HARENZA	14A	LMH	1,990.00
2005	0038	2781	90 KNOX--HARENZA	14A	LMH	11,174.00
2005	0038	2782	3744 CLINTON	14A	LMH	14,100.00
2005	0038	2782	3744 CLINTON	14A	LMH	1,260.00
2005	0038	2782	3744 CLINTON	14A	LMH	1,850.00
2005	0038	2844	30 WICHITA-- DAIGLER	14A	LMH	3,198.00
2005	0038	2844	30 WICHITA-- DAIGLER	14A	LMH	16,185.00
2005	0038	2862	117 CHAMBERLIN--THOMAS	14A	LMH	21,700.00

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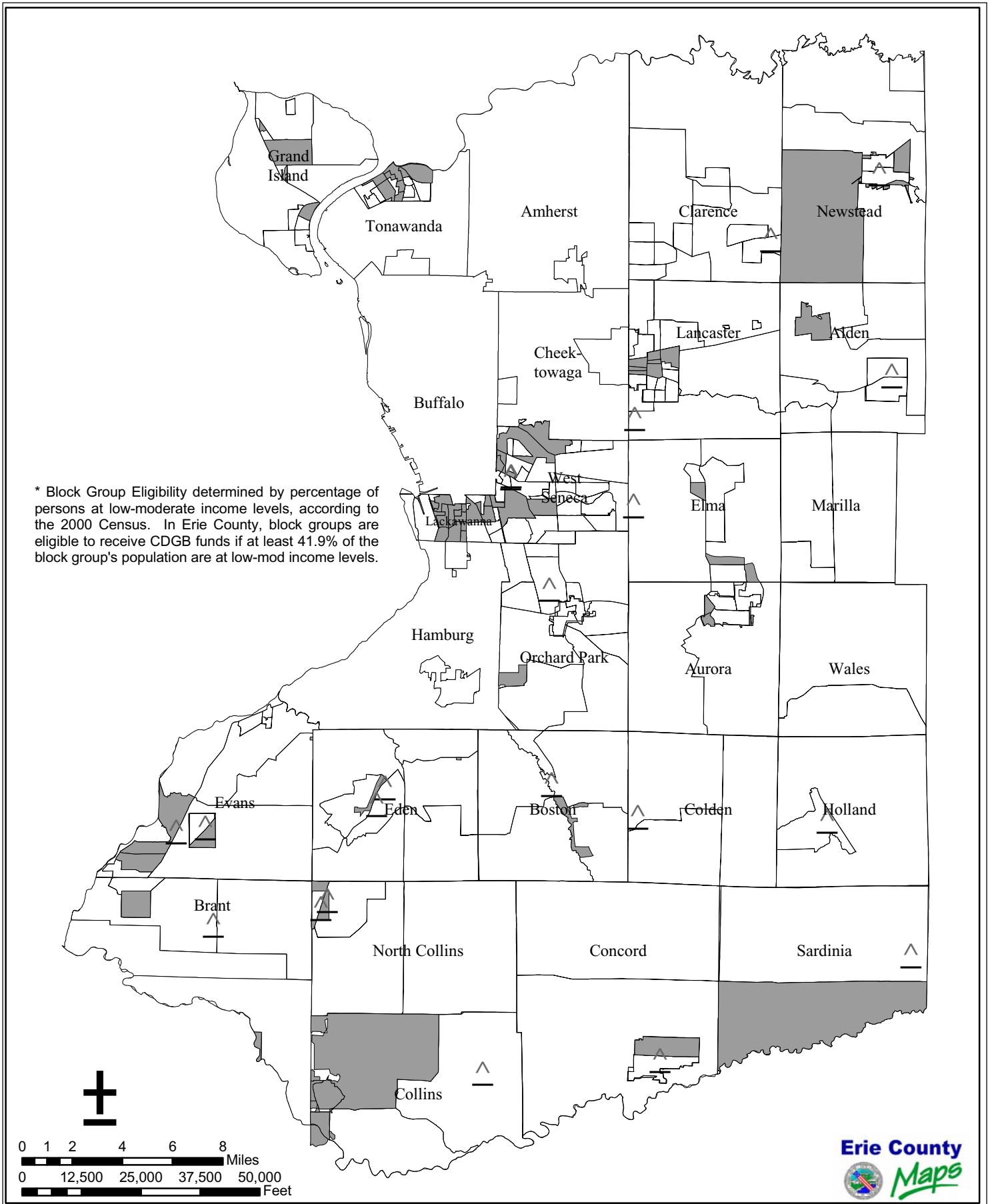
2005	0038	2869	112 KIRKWOOD--RAMEN	14A	LMH	5,335.00
2005	0047	2689	1ST & 2ND WARD BUILDING DEMOLITION	04	LMA	26,925.00
2005	0047	2689	1ST & 2ND WARD BUILDING DEMOLITION	04	LMA	50,000.00
2005	0047	2740	LACKAWANNA CDC COMM. FACADE IMP.PROGRAM	03	LMA	24,493.75
2005	0047	2868	LACKAWANNA LIBRARY PARKING IMPROVEMENTS	03	LMA	15,784.36
2005	0047	2901	BAUDER ST.PLAYGROUND IMPROV.-C.LACKAWANA	03F	LMA	20,000.00
2005	0052	2775	ANGOLA DOWNTOWN STREETScape PHASE 2	03	LMA	90,000.00
2005	0053	2773	ODELL ST. RECONSTRUCTION,CITY LACKAWANNA	03K	LMA	85,613.69
2005	0054	2776	EDEN DOWNTOWN SIDEWALKS/STREETCAPE	03L	LMA	6,904.06
2005	0054	2776	EDEN DOWNTOWN SIDEWALKS/STREETCAPE	03L	LMA	53,841.92
2005	0054	2776	EDEN DOWNTOWN SIDEWALKS/STREETCAPE	03L	LMA	713.40
2005	0055	2778	JAMES STREET RECONSTRUCTION-C. TONAWANDA	03K	LMA	90,000.00

TOTAL:						3,383,827.27

ATTACHMENT E

SECTION 3 REPORT

FORM 60002



Map Prepared by the Erie County
Department of Environment & Planning
Office of GIS, May 2006

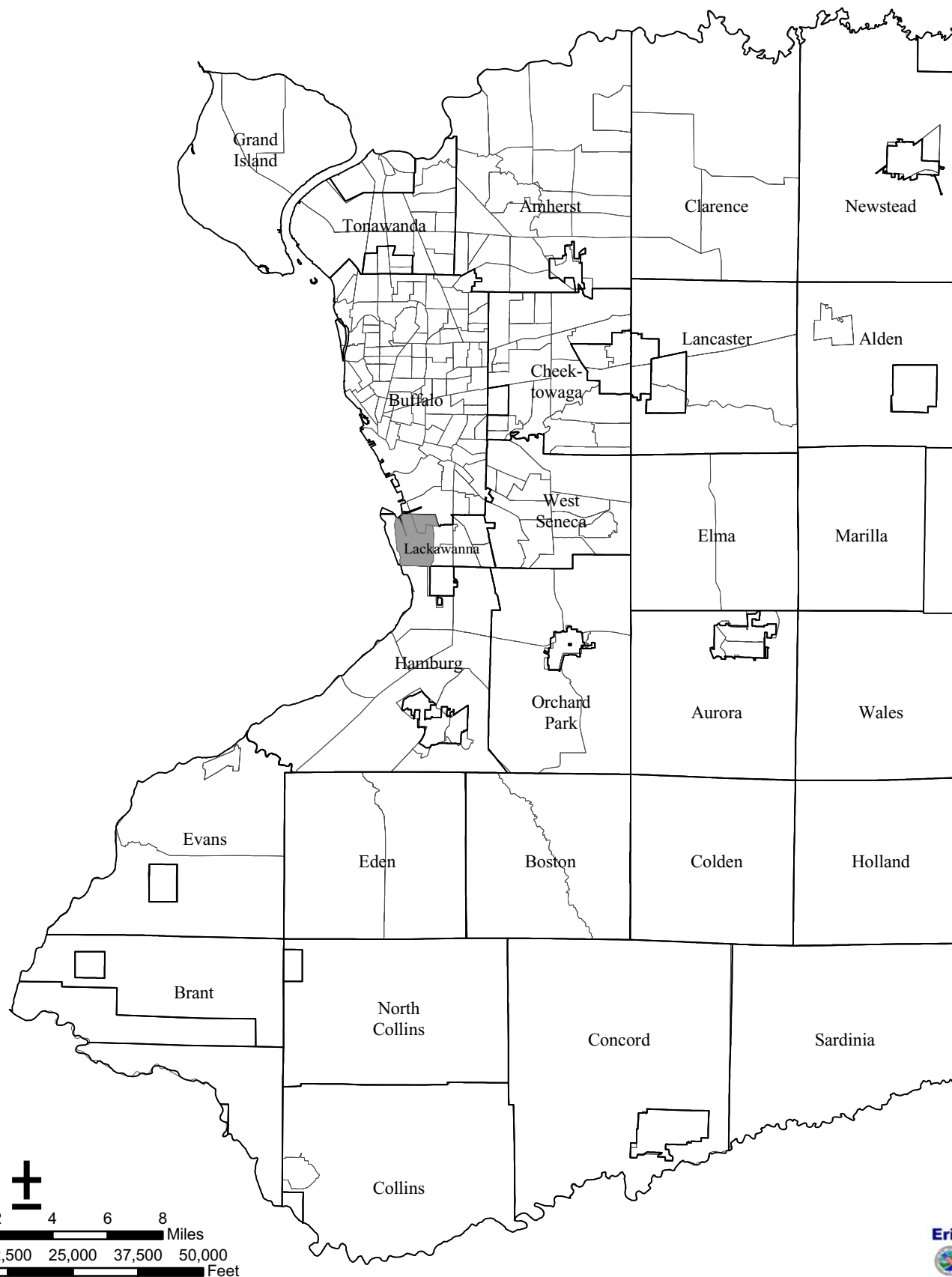
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Source: HUD

Erie County, New York
Urban County Consortium:
CDBG Eligible* Block Groups
and Survey Areas
Figure 1

- CDBG Eligible Areas
- Ineligible Areas
- Locations eligible based on surveys





Map Prepared by the Erie County
Department of Environment & Planning
Office of GIS, May 2006

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Source: Census 2000, Summary File 1

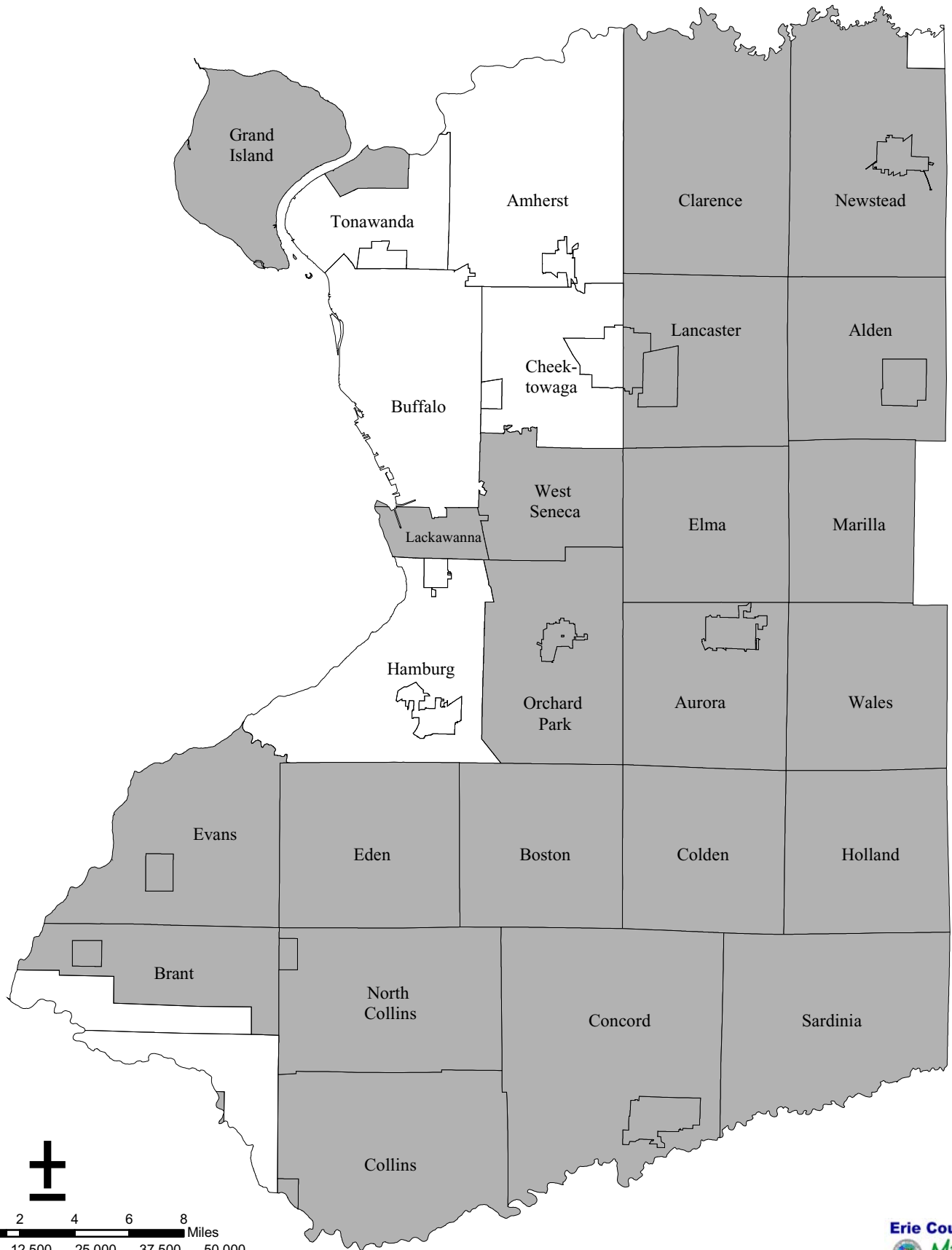
Erie County, New York
Community Development Consortium
Census Tracts With Over 38%
Minority Households

Figure 2

Census Tracts by Minority Percentage

- Under 38% Minority
- Equal To or Greater Than 38% Minority

*Householder used as surrogate for Household



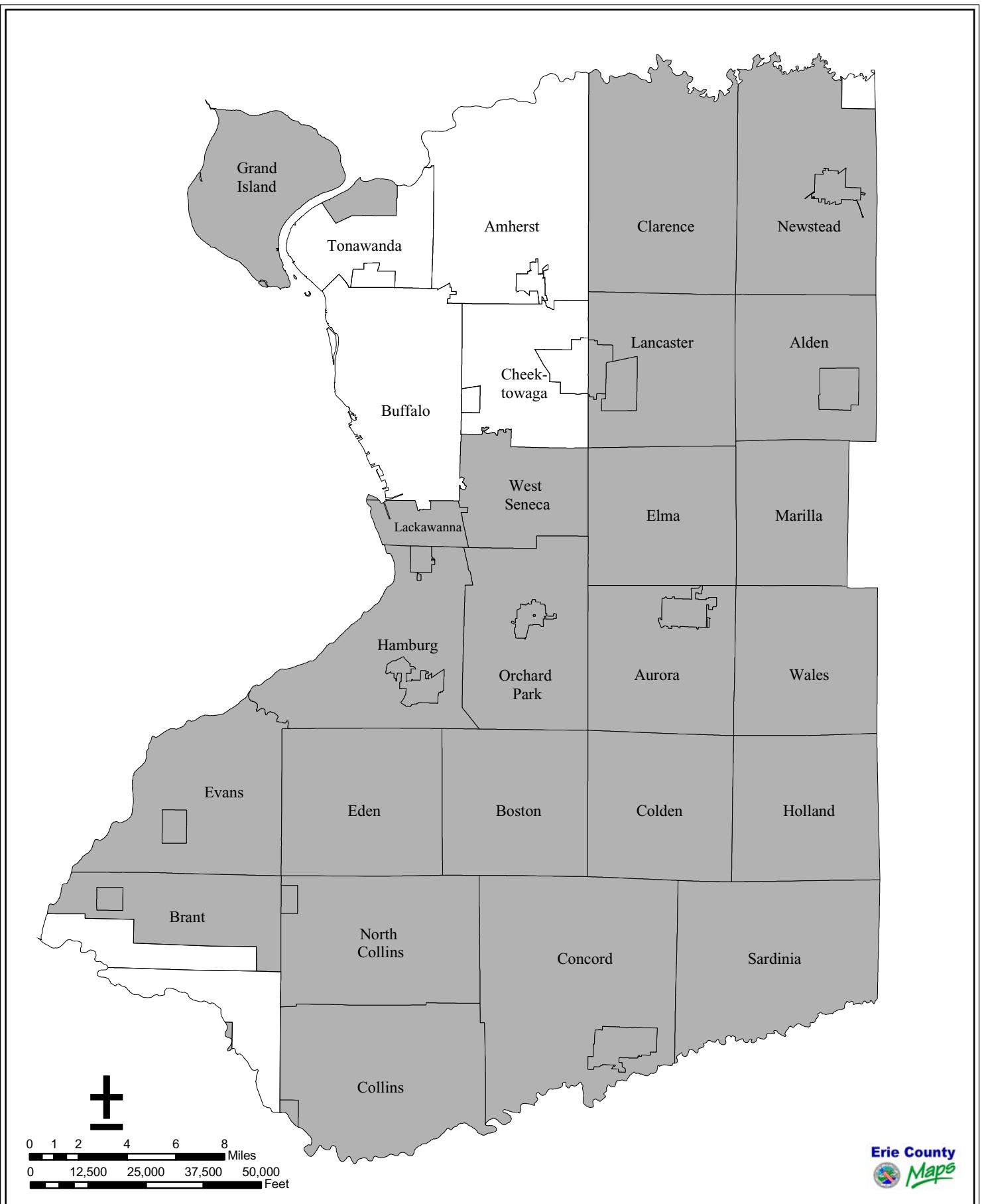
Map Prepared by the Erie County
Department of Environment & Planning
Office of GIS, May 2006

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Erie County, New York
Community Development Block Grant Consortium
2005 Urban County Consortium

Figure 3

- Area not in the Urban County Consortium
- Area within the Urban County Consortium



Map Prepared by the Erie County
Department of Environment & Planning
Office of GIS, May 2006

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Erie County, New York 2005 HOME Consortium

Figure 4

- Area not in the HOME Consortium
- Area within the HOME Consortium